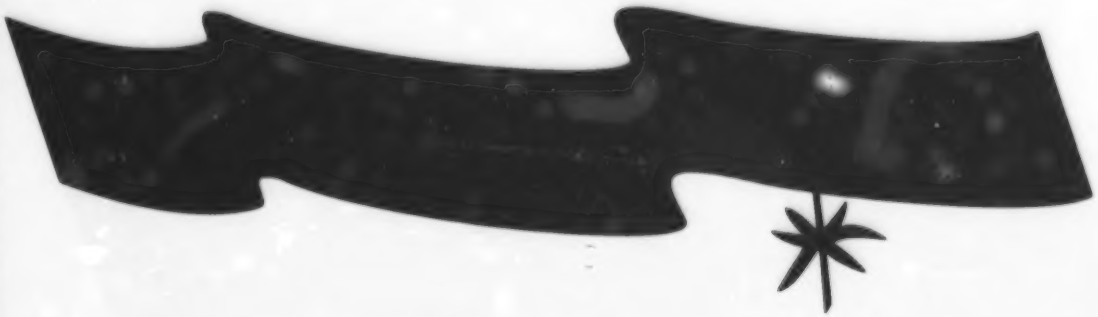
A Plan for Growth and Opportunity



Saskatchewan
Estimates
2000-01

SASKATCHEWAN

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SASKATCHEWAN

Estimates

For the Fiscal Year
Ending March 31
2001

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Province of Saskatchewan
2000-01 Estimates

Introduction

The 2000-01 Estimates represent the Government's financial plan for the General Revenue Fund (GRF) presented to the Legislative Assembly for the fiscal year commencing April 1, 2000 and ending on March 31, 2001. The Estimates outline the estimated expenditures, revenues, loans, advances and investments of the General Revenue Fund categorized in a manner which is intended to inform both the Members of the Legislative Assembly and the public. The Estimates are presented in accordance with *The Financial Administration Act, 1993*.

Principles and Concepts

Fiscal Year

The Government's fiscal year is April 1 to March 31, and is represented by four digits of the starting year and the last two digits of the ending year, e.g. 2000-01.

Legislative Control

A fundamental principle of parliamentary government is that the Legislative Assembly exercises ultimate control over public finances.

General Revenue Fund (GRF)

The GRF is the central accounting entity into which all public monies are deposited to and disbursed from, as authorized by the Legislative Assembly. Exceptions to this principle must be authorized by law.

Fiscal Stabilization Fund (FSF)

The Government will introduce legislation in 2000-01 to create the FSF. The FSF's purpose is to stabilize the financial position of the Province which in turn will permit improved long-term fiscal planning by the Government.

Prior to 2000-01, dividends from the Saskatchewan Liquor and Gaming Authority (SLGA) were used to perform a similar function. However, adjustments to SLGA dividends simply showed up as less or more revenue to the GRF.

During 2000-01, the entire SLGA retained earnings as at March 31, 2000 will be brought into the GRF as revenue, as will SLGA's 2000-01 net income. This will result in higher than normal GRF revenue. The Government will transfer monies to the FSF to establish the initial balance.

Stabilization transfers between the GRF and the FSF will be reflected in the Estimates and Public Accounts. Transfers from the GRF to the FSF will be shown as an appropriation from the GRF (separate Vote). Changes to the budgeted stabilization transfers will be determined by the Government based on actual revenue or expenditure impacts during the fiscal year.

Estimates

Each year the Government provides the Legislative Assembly with its financial plan respecting revenues it expects to receive and monies it expects to spend from the General Revenue Fund. This plan is referred to as the Government's annual Budget. The detailed financial plan accompanying the Budget is referred to as the Estimates.

Program Budgeting

The Government's spending plan is organized in a manner which reflects the purpose of the spending: i.e., health care, education or highways. The approach of grouping expenditures by their intended purpose is the common practice by governments and is referred to as program budgeting.

The grouping of activities can be at various program levels. For example:

⇨ health care
⇨ district health services and support
⇨ emergency response services

Votes, Subvotes and Sub-programs

These terms correspond to the various program hierarchies. Using the program levels noted above, health care (Department of Health) would be the Vote level, district health services and support is the subvote and emergency response services is the sub-program. The Legislative Assembly authorizes (votes) money to the vote and subvote level.

Gross Budgeting

The Estimates reflect the gross costs of programs. Any offsetting revenues attributable to these programs are not netted against the expenditures but are recorded as revenues. This practice is in keeping with the General Revenue Fund concept and enhances legislative control. Exceptions to the gross budgeting principle are provided by legislation.

Restatements

It is difficult to compare a department's current budget with its previous year's budget if some of the department's programs have been transferred to or from another department or reorganized within the department. When this occurs, the previous year's Estimates are "**restated**" to reflect the new organization. When it is not possible or practical to restate, an explanatory note is referenced to the appropriate budget amounts.

Accrual Accounting

Accrual accounting recognizes revenues and expenditures at the time they occur, regardless of whether any cash is received or paid. If cash has not been received or paid an appropriate accounts receivable or accounts payable will be recorded.

The Government uses accrual accounting for the development and presentation of its financial plan for the General Revenue Fund. The only exceptions to this are pension costs and corporate and personal income taxes that are accounted for on a cash basis, and capital that is expensed in the year of acquisition instead of amortized.

Revenue and Expenditure

These transactions impact the General Revenue Fund's annual surplus or deficit.

Loans, Investments and Deposits

These transactions affect recorded assets or liabilities and do not have a direct impact on the annual surplus or deficit.

Capital Expenditures

Capital property is fully expensed in the period acquired. Transfers to local authorities such as school boards and district health boards for the purposes of capital property acquisition are expensed in the period the transfers are paid or owed.

Transfers or Transfer Payments

Transfers or transfer payments are monies paid from the General Revenue Fund to an individual, organization or other government for which the government making the transfer does not directly receive a good or service nor is any repayment or financial return expected.

Most transfer payments are to fund public services provided by an individual or organization outside government. For example, transfers to school boards are used to provide an educational service. The Estimates refer to these transactions as "Transfers for Public Services." Transfer payments that provide an income support, a subsidy or compensation are referred to as "Transfers to Individuals."

Voted and Statutory Expenditures

The Legislative Assembly gives its approval for spending from the General Revenue Fund in two ways. One way is by *Appropriation Acts* that provide an annual authorization (appropriation) of funds for specific purposes as outlined in the Estimates. These are "**voted**" appropriations. This approval lapses at the end of the fiscal year and new approval (appropriation) must be obtained for the following year's expenditures.

The other way the Legislative Assembly authorizes funds is by providing ongoing authority to spend for a specific purpose. This is done by legislation, i.e., a statute, therefore, are termed "**statutory**". These funds do not require annual authorization by the Legislative Assembly. Examples of these transactions are interest on the public debt, Teachers' Pension Plan payments and loans to Crown corporations.

Budget and Spending Control

The Legislative Assembly authorizes funding at the vote and subvote level as detailed in the Estimates. The law prohibits the Government from spending more than the Legislative Assembly has authorized. If those amounts are insufficient then further appropriations must be obtained either by introducing additional Estimates or by special warrants if the Assembly is not available.

Special warrant funding must be submitted to the Legislative Assembly for approval as part of the main *Appropriation Act*.

The Legislative Assembly authorizes funding at the subvote level but to deal with unforeseen variances the Assembly provides the Minister of Finance the authority to move (vire) unexpended and uncommitted funds from one subvote to another within a vote. This movement of funds is referred to as a virement. A similar process allows for the movement of funds between sub-programs within a subvote.

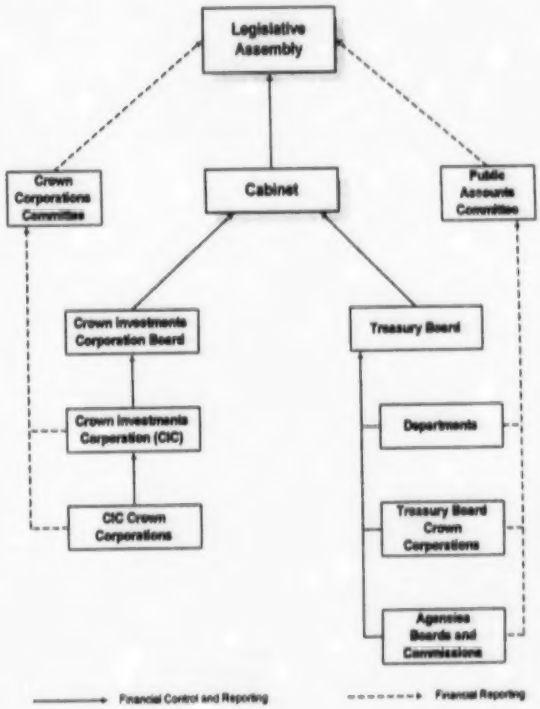
Departments are required to deliver their programming within the approved funding level. Departments must administer the funds allocated to them in accordance with legislative authorities, administrative policy and for the purposes as outlined in the Estimates.

The Provincial Comptroller is required to provide appropriation control, i.e., ensure departments do not overspend their approved funds (appropriations). The Provincial Comptroller is also responsible for ensuring that expenditures comply with legislative and administrative policy.

The Provincial Comptroller is responsible for preparing the Government's financial statements. These statements are audited by the Provincial Auditor and are included in the Public Accounts.

Financial Control and Reporting Structure

The Government and its Crown corporations report to the Legislative Assembly on their financial affairs through either the Public Accounts Committee or the Crown Corporations Committee. Below is a depiction of that reporting structure.



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SASKATCHEWAN

General Revenue Fund
Financial Statements

Statement of Revenue, Expenditure and Accumulated Deficit

(in thousands of dollars)

	Estimated 2000-01	Forecast 1999-00	Estimated 1999-00
Revenue	6,382,400 [1]	5,811,900	5,578,600
Operating Expenditure	5,290,586	5,062,099	4,846,254
Operating Surplus	1,091,814	749,801	732,346
Servicing the Public Debt	677,400	696,700	724,000
Transfer to Fiscal Stabilization Fund	405,000 [2]	- - -	- - -
Surplus for the Year	9,414	53,101	8,346
Accumulated Deficit, Beginning of Year	7,098,928	7,152,029	7,152,029
Accumulated Deficit, End of Year	7,089,514 [3]	7,098,928	7,143,683

Fiscal Stabilization Fund

as at March 31

(in thousands of dollars)

	Estimated 2001
Fiscal Stabilization Fund, Beginning of Year	- - -
Transfers from General Revenue Fund	405,000 [2]
Fiscal Stabilization Fund, End of Year	405,000

Accumulated Surplus Since April 1, 1995

as at March 31

(in thousands of dollars)

	Estimated 2001	Forecast 2000	Estimated 2000
Accumulated Surplus, Beginning of Year	541,573	488,472	488,472
Surplus for the Year	9,414	53,101	8,346
Accumulated Surplus, End of Year	550,987	541,573	496,818

This accounting is referred to as the Debt Reduction Account in the *Balanced Budget Act*.

[1] This amount includes the final transfer of the Saskatchewan Liquor and Gaming Authority retained earnings of $695.4 million into the General Revenue Fund.

[2] Provides for a Fiscal Stabilization Fund targeted at five per cent of revenues, plus future funding for the Centenary Capital Fund and for agricultural property tax relief.

[3] The "Accumulated Deficit" is the amount by which expenditure has exceeded revenue since incorporation (in Saskatchewan's case, 1905) to the end of the fiscal year. In general, it is the sum of all the annual surpluses and deficits.

Statement of Operating, Lending, Investing and Financing Activities

(in thousands of dollars)

	Estimated 2000-01	Forecast 1999-00	Estimated 1999-00
Cash from Operating Activities			
Surplus for the Year	**9,414**	53,101	8,346
Add Non-cash Items:			
Amortization of Foreign Exchange Gains and Losses	**8,967**	7,070	9,527
Loss on Loans and Investments	**3,965**	2,635	4,560
Net Change in Non-cash Operating Activities	**(50,000)**	(320,000)	177,298
Earnings Retained in Sinking Funds	**(28,224)**	(23,843)	(28,554)
Cash from (for) Operating Activities	**(55,878)**	(281,037)	171,177
Cash from Lending and Investing Activities			
Receipts	**789,293**	295,171	412,395
Disbursements	**518,885**	244,689	318,929
Cash from Lending and Investing Activities	**270,408**	50,482	93,466
Total Cash Provided (Required)	**214,530**	(230,555)	264,643
Financing Activities			
Borrowing	**1,650,815**	1,464,688	1,362,694
Debt Repayment	**1,774,945**	1,604,847	1,532,337
Increase (Decrease) in Debt	**(124,130)**	(140,159)	(169,643)
Increase (Decrease) in Deposits Held	**(465,400)**	422,606	(190,000)
Decrease (Increase) in Cash and Temporary Investments	**375,000**	(51,892)	95,000
Total Cash Provided (Required) by Financing Activities	**(214,530)**	230,555	(264,643)

Statement of Revenue

(in thousands of dollars)

	Estimated 2000-01	Forecast 1999-00	Estimated 1999-00
Taxes			
Corporation Capital	**291,100**	270,000	227,000
Corporation Income	**297,600**	276,800	193,200
Fuel	**347,600**	360,000	370,000
Individual Income	**1,247,000**	1,446,200	1,361,000
Sales	**815,200**	659,500	669,500
Tobacco	**124,600**	125,800	125,800
Other	**65,700**	50,600	50,600
Taxes	**3,188,800**	3,188,900	2,997,100
Non-Renewable Resources			
Natural Gas	**66,500**	83,700	59,900
Oil	**447,400**	610,500	244,000
Potash	**195,200**	193,700	194,400
Other	**41,500**	43,600	52,700
Non-Renewable Resources	**750,600**	931,500	551,000
Transfers from Crown Entities			
Crown Investments Corporation of Saskatchewan	**150,000**	125,000	125,000
Saskatchewan Liquor and Gaming Authority - Net Income	**310,400**	- - -	295,700
Saskatchewan Liquor and Gaming Authority - Retained Earnings	**695,400**	- - -	190,000
Other Enterprises and Funds	**38,300**	28,200	27,000
Transfers from Crown Entities	**1,194,100**	153,200	637,700
Other Revenue			
Fines, Forfeits and Penalties	**14,200**	12,800	12,200
Interest, Premium, Discount and Exchange	**36,200**	36,300	32,900
Motor Vehicle Fees	**112,400**	110,000	104,800
Other Licences and Permits	**41,700**	43,000	36,600
Sales, Services and Service Fees	**71,400**	95,500	79,900
Transfers from Other Governments	**19,400**	12,200	12,300
Other	**12,400**	13,800	13,700
Other Revenue	**307,700**	323,600	292,400
Total Own-Source Revenue	**5,441,200**	4,597,200	4,478,200
Transfers from the Government of Canada			
Canada Health and Social Transfer	**494,600**	556,300	510,700
Equalization Payments	**335,900**	545,200	479,700
Other	**110,700**	113,200	110,000
Transfers from the Government of Canada	**941,200**	1,214,700	1,100,400
Total Revenue	**6,382,400** [1]	5,811,900	5,578,600

[1] This amount includes the final transfer of the Saskatchewan Liquor and Gaming Authority retained earnings of $695.4 million into the General Revenue Fund.

Statement of Operating Expenditure

(in thousands of dollars)

	Estimated 2000-01	Forecast 1999-00	Estimated 1999-00
Executive Branch of Government			
Agriculture and Food	**248,748**	303,052	213,052
Centenary Capital Fund	**30,000**	- - -	- - -
Economic and Co-operative Development	**59,939**	48,414	49,409
Education	**478,017**	450,153	450,153
- Teachers' Pensions and Benefits	**110,444**	118,725	108,060
Energy and Mines	**17,024**	17,360	17,410
Environment and Resource Management	**116,924**	146,993	101,350
- Forest Fire Contingency	**50,000**	- - -	- - -
Executive Council	**7,349**	7,256	7,256
Finance	**27,295**	25,691	25,691
- Public Service Pensions and Benefits [1]	**174,057**	164,772	164,772
Health	**1,977,697**	1,961,541	1,915,059
- Transition Fund	**150,000**	- - -	- - -
Highways and Transportation	**250,044**	236,780	234,594
Intergovernmental and Aboriginal Affairs	**34,754**	29,770	29,717
Justice [2]	**220,416**	229,844	217,944
Labour	**12,658**	11,184	11,184
Municipal Affairs, Culture and Housing	**180,928**	178,360	174,497
Post-Secondary Education and Skills Training	**494,066**	464,759	467,360
Public Service Commission	**8,211**	8,302	8,321
Saskatchewan Municipal Board	**975**	1,090	1,090
Saskatchewan Property Management Corporation	**7,667**	10,356	9,730
- Asset Renewal	**14,350**	24,495	24,495
Saskatchewan Research Council	**8,677**	8,012	8,012
Saskatchewan Water Corporation	**9,444**	4,893	4,893
Social Services	**575,258**	579,702	578,102
Women's Secretariat	**1,169**	1,193	1,193
Legislative Branch of Government			
Chief Electoral Officer	**893**	7,000	580
Conflict of Interest Commissioner	**122**	86	91
Information and Privacy Commissioner	**105**	60	63
Legislative Assembly	**16,098**	15,535	15,455
Ombudsman and Children's Advocate	**2,559**	2,279	2,279
Provincial Auditor	**4,698**	4,442	4,442
Total Operating Expenditure	**5,290,586**	5,062,099	4,846,254

[1] Includes public service pension expenditures related to all branches of government (executive, legislative and judicial).

[2] Includes expenditures for the judicial branch of government.

Schedule of Lending and Investing Activities
Receipts

(in thousands of dollars)

	Estimated 2000-01	Forecast 1999-00	Estimated 1999-00
Lending Receipts			
Loans to Crown Corporations - Repayments			
Agricultural Credit Corporation of Saskatchewan	**168,600**	---	---
Crown Investments Corporation of Saskatchewan	---	25,000	179,108
Municipal Financing Corporation of Saskatchewan	**27,916**	---	---
Saskatchewan Housing Corporation	**27,603**	46,140	46,140
Saskatchewan Opportunities Corporation	---	26,500	---
Saskatchewan Power Corporation	**158,400**	128,715	110,000
Saskatchewan Telecommunications Holding Corporation	**88,693**	33,196	33,196
Saskatchewan Water Corporation	**13,392**	559	7,459
SaskEnergy Incorporated	**272,934**	---	6,100
Loans to Crown Corporations - Repayments	**757,538**	260,110	382,003
Other Loans - Repayments			
Agriculture and Food	**3,781**	37	3,600
Economic and Co-operative Development	**8,334**	5,292	6,257
Federal/Municipal	**116**	112	112
Other Receipts	**203**	422	492
Other Loans - Repayments	**12,434**	5,863	10,461
Lending Receipts	**769,972**	265,973	392,464
Investing Receipts			
Sinking Fund Contributions from Crown Corporations	**17,821**	27,698	18,931
Agricultural Land and Improvements	**1,500**	1,500	1,000
Investing Receipts	**19,321**	29,198	19,931
Total Receipts	**789,293**	295,171	412,395

Schedule of Lending and Investing Activities
Disbursements

(in thousands of dollars)

	Estimated 2000-01	Forecast 1999-00	Estimated 1999-00
Lending Disbursements			
Loans to Crown Corporations			
Crown Investments Corporation of Saskatchewan	**86,200**	- - -	63,600
Saskatchewan Housing Corporation	**35,000**	41,668	46,140
Saskatchewan Land Information Services Corporation	**20,400**	7,000	11,200
Saskatchewan Opportunities Corporation	**21,400**	50,000	36,000
Saskatchewan Telecommunications Holding Corporation	**32,100**	33,600	66,500
Saskatchewan Water Corporation	**2,300**	7,000	2,100
SaskEnergy Incorporated	**230,600**	15,500	- - -
Loans to Crown Corporations	**428,000**	154,768	225,540
Other Loans			
Agriculture and Food	**10,000**	8,102	18,000
Economic and Co-operative Development	**9,160**	8,010	9,060
Highways and Transportation	**3,823**	177	700
Other Loans	**22,983**	16,289	27,760
Lending Disbursements	**450,983**	171,057	253,300
Investing Disbursements			
Contributions to Sinking Funds	**67,502**	73,232	65,229
Agricultural Land and Improvements	**400**	400	400
Investing Disbursements	**67,902**	73,632	65,629
Total Disbursements	**518,885**	244,689	318,929

Schedule of Borrowing Requirements

(in thousands of dollars)

	Estimated 2000-01	Forecast 1999-00	Estimated 1999-00
Borrowing for Crown Corporations			
Crown Investments Corporation of Saskatchewan	**86,200**	---	63,600
Saskatchewan Housing Corporation	**35,000**	41,668	46,140
Saskatchewan Land Information Services Corporation	**20,400**	7,000	11,200
Saskatchewan Opportunities Corporation	**21,400**	50,000	36,000
Saskatchewan Telecommunications Holding Corporation	**32,100**	33,600	66,500
Saskatchewan Water Corporation	**2,300**	7,000	2,100
SaskEnergy Incorporated	**230,600**	15,500	---
Borrowing for Crown Corporations	**428,000**	154,768	225,540
Borrowing for General Government	**1,222,815**	1,309,920	1,137,154
Total Borrowing Requirements	**1,650,815**	1,464,688	1,362,694

Schedule of Debt

as at March 31

(in thousands of dollars)

	Estimated 2001	Forecast 2000	Estimated 2000
Gross Debt			
Crown Corporation Debt			
Agricultural Credit Corporation of Saskatchewan	**66,951**	235,551	235,551
Crown Investments Corporation of Saskatchewan	**362,395**	276,195	185,687
Municipal Financing Corporation of Saskatchewan	**59,575**	87,491	79,667
Saskatchewan Housing Corporation	**181,770**	174,373	178,845
Saskatchewan Land Information Services Corporation	**27,400**	7,000	11,200
Saskatchewan Opportunities Corporation	**148,395**	126,995	139,495
Saskatchewan Power Corporation	**1,627,520**	1,785,920	1,828,900
Saskatchewan Telecommunications Holding Corporation	**426,812**	483,405	520,225
Saskatchewan Water Corporation	**46,992**	58,084	46,284
SaskEnergy Incorporated	**711,216**	753,550	731,950
Crown Corporation Debt	**3,659,026**	3,988,564	3,957,804
General Government Debt	**8,116,632** [1]	7,911,224	7,980,865
Gross Debt	**11,775,658**	11,899,788	11,938,669
Guaranteed Debt			
Crown Corporations	**40,965**	46,019	46,320
Other	**249,324**	308,808	318,084
Guaranteed Debt	**290,289**	354,827	364,404
Equity in Sinking Funds			
Crown Corporations	**355,921**	590,197	480,115
General Government	**487,036**	409,131	414,606
Equity in Sinking Funds	**842,957**	999,328	894,721
Total Debt [2]	**11,222,990**	11,255,287	11,408,352
Crown Corporation Total Debt	**3,344,070**	3,444,386	3,524,009
General Government Total Debt	**7,878,920**	7,810,901	7,884,343
Total Debt	**11,222,990**	11,255,287	11,408,352

[1] This amount is higher than last year, primarily due to reducing deposits held by the General Revenue Fund on behalf of Crown entities.

[2] Total Debt is Gross Debt plus Guaranteed Debt less Equity in Sinking Funds.

Schedule of Guaranteed Debt

as at March 31

(in thousands of dollars)

	Estimated 2001	Forecast 2000	Estimated 2000
Guaranteed Debt for Crown Corporations			
The Municipal Financing Corporation Act			
Guaranteed Debentures	**2,500**	3,500	3,500
The Power Corporation Act			
National Trust Company	**12,007**	13,860	13,860
Luscar Ltd	**24,898**	26,883	27,119
Saskatchewan Power Savings Bonds			
Series I to Series VII (matured)	**160**	176	158
The Saskatchewan Development Fund Act			
Guaranteed Investments	**1,400**	1,600	1,587
The Saskatchewan Telecommunications Act			
TeleBonds (matured)	**- - -**	- - -	96
Guaranteed Debt for Crown Corporations	**40,965**	46,019	46,320
Other Guaranteed Debt			
The Agricultural Societies Act			
Loans to Exhibition Associations	**79**	79	67
The Community Bonds Act	**1,715**	1,715	1,415
The Farm Financial Stability Act			
Breeder Associations Loan Guarantees	**21,650**	21,600	18,567
Feeder Associations Loan Guarantees	**12,200**	11,710	11,700
The Government Organization Act			
The Saskatchewan Roughriders Football Club	**2,100**	2,100	640
The Housing and Special Care Homes Act			
Senior Citizens' Housing	**127**	178	178
The Industry and Commerce Development Act			
Saskferco Products Inc	**126,167**	153,588	165,361
The NewGrade Energy Inc. Act			
NewGrade Energy Inc	**85,286**	117,838	120,156
Other Guaranteed Debt	**249,324**	308,808	318,084
Total Guaranteed Debt	**290,289**	354,827	364,404

Schedule of Capital Expenditure

(in thousands of dollars)

	Estimated 2000-01	Forecast 1999-00	Estimated 1999-00
Capital - Government Delivered			
Environment and Resource Management			
Parks and Facilities Upgrade	2,674	2,743	2,918
Highways and Transportation			
Highways and Bridges	55,792	58,184	59,273
Surface Preservation	55,942	43,920	45,125
Rural Roads Strategic Initiatives	4,000	3,183	5,000
Airport Capital	5,908	3,569	1,383
Facilities Upgrade	900	730	1,201
Justice			
Facilities Upgrade	3,359	1,165	3,400
Social Services			
Facilities Upgrade	---	800	900
Capital - Government Delivered	128,575	114,294	119,200
Capital - Transfer Payments			
Centenary Capital Fund			
Infrastructure Projects	30,000	---	---
Education			
K-12 Facilities	24,167	24,167	24,167
Health			
Health Facilities	41,100	36,127	37,829
Millennium Fund for Medical Equipment and Technology	---	50,000	50,000
Municipal Affairs, Culture and Housing			
Rural Revenue Sharing	8,534	8,534	8,534
Transit Assistance for the Disabled	400	400	400
Provincial-Municipal Infrastructure	10,000	10,145	10,000
Post-Secondary Education and Skills Training			
Post-Secondary Facilities	31,830	23,224	22,740
Saskatchewan Property Management Corporation			
Asset Renewal	14,350	24,495	24,495
Saskatchewan Water Corporation			
Irrigation and Water Supply Infrastructure	1,441	1,120	1,120
Water Control Structures	4,774	865	865
Capital - Transfer Payments	166,596	179,077	180,150
Total Capital Expenditure	295,171	293,371	299,350

Schedule of Operating Expenditure by Type

(in thousands of dollars)

	Estimated 2000-01	Percentage of Total	Forecast 1999-00	Percentage of Total	Estimated 1999-00
Government Delivered Programs					
Salaries	**459,938**	**8.7**	454,198	9.0	438,002
Supplier and Other Payments	**389,716**	**7.4**	386,583	7.6	325,205
Pensions and Benefits	**172,560**	**3.3**	163,740	3.2	163,848
Capital	**128,575**	**2.4**	114,294	2.3	119,200
Government Delivered Programs	**1,150,789**	**21.8**	1,118,815	22.1	1,046,255
Transfers					
Transfers for Public Services					
- Operating	**3,018,309**	**57.0**	2,765,704	54.7	2,726,649
- Pensions and Benefits	**109,313**	**2.1**	117,603	2.3	106,938
- Capital	**166,596**	**3.1**	179,077	3.5	180,150
Transfers for Public Services	**3,294,218**	**62.2**	3,062,384	60.5	3,013,737
Transfers to Individuals	**845,579**	**16.0**	880,900	17.4	786,262
Transfers	**4,139,797**	**78.2**	3,943,284	77.9	3,799,999
Total Operating Expenditure	**5,290,586**	**100.0**	5,062,099	100.0	4,846,254

Schedule of 2000-01 Operating Expenditure by Type

(in thousands of dollars)

Vote	Government Delivered Programs				Transfers				
					Transfers for Public Service				
	Salaries	Supplier and Other Payments	Pensions/ Benefits	Capital	Operating	Pensions/ Benefits	Capital	Transfers to Individuals	Total
Executive Branch of Government									
Agriculture and Food	21,351	12,740	---	---	48,407	---	---	166,250	248,748
Centenary Capital Fund	---	---	---	---	---	---	30,000	---	30,000
Economic and Co-operative Development	9,961	6,946	---	---	39,867	---	---	3,165	59,939
Education	10,850	9,051	---	---	435,080	109,313	24,167	---	588,461
Energy and Mines	11,798	5,055	---	---	---	---	---	171	17,024
Environment and Resource Management	51,012	51,064	---	2,674	12,174	---	---	---	116,924
Environment and Resource Management - Forest Fire Contingency	---	50,000	---	---	---	---	---	---	50,000
Executive Council	5,200	2,149	---	---	---	---	---	---	7,349
Finance [1]	17,731	11,061	172,560	---	---	---	---	---	201,352
Health	29,509	36,958	---	---	1,751,238	---	41,100	118,892	1,977,697
Health - Transition Fund	---	---	---	---	150,000	---	---	---	150,000
Highways and Transportation	49,552	77,950	---	122,542	---	---	---	---	250,044
Intergovernmental and Aboriginal Affairs	4,662	3,164	---	---	1,421	---	---	25,507	34,754
Justice [2]	86,054	44,774	---	3,359	75,332	---	---	10,897	220,416
Labour	8,436	4,222	---	---	---	---	---	---	12,658
Municipal Affairs, Culture and Housing	18,875	8,771	---	---	106,383	---	18,934	27,965	180,928
Post-Secondary Education and Skills Training	17,626	17,858	---	---	349,573	---	31,830	77,179	494,066
Public Service Commission	5,793	2,418	---	---	---	---	---	---	8,211
Saskatchewan Municipal Board	756	219	---	---	---	---	---	---	975
Saskatchewan Property Management Corporation	---	---	---	---	7,667	---	14,350	---	22,017
Saskatchewan Research Council	---	---	---	---	8,677	---	---	---	8,677
Saskatchewan Water Corporation	---	---	---	---	3,229	---	6,215	---	9,444
Social Services	94,582	36,995	---	---	28,128	---	---	415,553	575,258
Women's Secretariat	820	349	---	---	---	---	---	---	1,169
Legislative Branch of Government									
Chief Electoral Officer	374	519	---	---	---	---	---	---	893
Conflict of Interest Commissioner	60	62	---	---	---	---	---	---	122
Information and Privacy Commissioner	45	60	---	---	---	---	---	---	105
Legislative Assembly	9,803	5,162	---	---	1,133	---	---	---	16,098
Ombudsman and Children's Advocate	1,771	788	---	---	---	---	---	---	2,559
Provincial Auditor	3,317	1,381	---	---	---	---	---	---	4,698
Total Operating Expenditure	459,938	389,716	172,560	128,575	3,018,309	109,313	166,596	845,579	5,290,586

[1] Includes public service pension expenditures related to all branches of government (executive, legislative and judicial).

[2] Includes expenditures for the judicial branch of government.

Schedule of Statutory Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Executive Branch of Government		
Education		
Teachers' Pensions and Cost of Living Allowances	79,000	82,000
Teachers' Group Life Insurance	1,171	988
Saskatchewan Teachers' Retirement Plan	22,843	19,050
Executive Council		
Members of the Executive Council	681	681
Finance		
Implementation of Guarantees	25	25
Public Service Superannuation Plan	94,642	94,364
Members of the Legislative Assembly Superannuation Plan [1]	2,852	2,622
Judges' Superannuation Plan [2]	1,638	1,449
Justice		
Salaries - Provincial Court Judges [2]	7,121	5,500
Land Titles Assurance Claims	25	25
Municipal Affairs, Culture and Housing		
Saskatchewan Assessment Management Agency	4,000	4,000
Meewasin Valley Authority	740	740
Wakamow Valley Authority	127	127
Wascana Centre Authority	782	782
Revolving Funds - Net Financing Requirement		
Learning Resources Distribution Centre	(24)	(24)
Correspondence School	25	25
Commercial	---	(280)
Resource Protection and Development	---	(282)
Public Employees' Benefits Agency	577	120
Queen's Printer	19	13
Correctional Facilities Industries	(32)	(3)
Legislative Branch of Government		
Chief Electoral Officer		
Chief Electoral Officer	893	580
Legislative Assembly		
Members' Committee Expenses	88	44
Indemnity, Allowances and Expenses for Members	9,095	8,951
Allowances for Additional Duties	126	147
Government Caucus	323	429
Opposition Caucus and Office of the Leader of the Opposition	583	340
Third Party Caucus and Office of the Leader of the Third Party	---	223
Other Caucus	125	---
Offices of the Independent Members	---	13
Debt Servicing		
Servicing the Public Debt	677,400	724,000
Total Statutory Expenditure	904,845	946,649

[1] Expenditures are attributable to the legislative branch of government.

[2] Expenditures are attributable to the judicial branch of government.

SASKATCHEWAN

General Revenue Fund
Detail of Expenditure

Executive Branch of Government

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SASKATCHEWAN

Agriculture and Food

Vote 1

The mandate of the Department is to add value to agriculture by fostering a commercially viable, self-sufficient and sustainable Saskatchewan agriculture and food industry in partnership with industry. This mandate addresses needs of individual farms, encourages and develops higher value production and processing and promotes institutional changes required to meet the challenges and opportunities of the global economy.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Administration	**2,412**	2,343
Accommodation and Central Services	**3,476**	3,021
Policy and Planning	**5,990**	5,929
Land Management	**3,944**	3,877
Research and Technology	**17,793**	17,207
Development and Technology Transfer	**12,219**	11,908
Inspection and Regulatory Management	**5,165**	4,151
Industry Assistance	**2,152**	2,152
Farm Income Stability	**90,000**	44,000
Investment Programs	**17,497**	22,564
Crop Insurance	**88,100**	95,900
	248,748	213,052

FTE Staff Complement

Department	**462.9**	402.9
Funds	**127.1**	127.1
	590.0	530.0

For comparative purposes, figures shown for 1999-00 have been restated to be consistent with the presentation of the 2000-01 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expenditures and staff complements.

Agriculture and Food

Vote 1 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Administration (AG01)

Provides executive direction, leadership and central administration, financial and human resource management and organizational development services to the Department.

Expenditure by Type	2000-01	1999-00		
Salaries	1,917	1,848		
Supplier and Other Payments	495	495		
			2,412	2,343

Accommodation and Central Services (AG02)

Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.

Expenditure by Type	2000-01	1999-00		
Supplier and Other Payments	3,476	3,021		
			3,476	3,021

Policy and Planning (AG05)

Provides direction and leadership in the analysis, development, design and communication of agricultural policies and programs which include issues related to market and trade, farm income support and stabilization, land and environment. It also supports department strategic planning, implementation, and program delivery through agricultural statistics, information management and technology.

Sub-Programs				
Policy and Program Development			1,522	1,488
Statistics			793	773
Communications			1,491	1,449
Business and Information Technology Services			2,184	2,219
Expenditure by Type	2000-01	1999-00		
Salaries	3,441	3,375		
Supplier and Other Payments	2,549	2,554		
			5,990	5,929

Agriculture and Food

Vote 1 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Land Management (AG04)

Manages agricultural Crown land through leasing and sales programs and through the Saskatchewan community pastures program, while promoting integrated land use and a sustainable land resource.

Sub-Programs		
Land Management Services	3,144	3,077
Losses on Sale of Land	300	300
Land Revenue Bad Debt Allowances	500	500
Community Pastures activity under the Conservation and Development Revolving Fund		
- Subsidy	- - -	- - -
- Net Financing Requirement (Statutory)	- - -	- - -

Expenditure by Type	2000-01	1999-00		
Salaries	1,942	1,875		
Supplier and Other Payments	1,502	1,502		
Transfers to Individuals	500	500		
			3,944	3,877

Research and Technology (AG06)

Provides funding to support research into the development of new agricultural technology and to facilitate diversification and value-added opportunities in the agri-food industry.

Sub-Programs		
Project Coordination	837	751
Research and Development	6,900	6,900
Strategic Research Program	4,188	4,188
Technology Adoption and Demonstration	3,500	3,500
Prairie Agricultural Machinery Institute	768	768
Ag-West Biotech	1,100	1,100
New Generation Co-operatives	500	- - -

Expenditure by Type	2000-01	1999-00		
Salaries	698	624		
Supplier and Other Payments	139	127		
Transfers for Public Services	16,456	16,456		
Transfers to Individuals	500	- - -		
			17,793	17,207

Agriculture and Food

Vote 1 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Development and Technology Transfer (AG07)

Promotes development, expansion and diversification of the agriculture and food industry by providing production support, the demonstration of new agricultural technologies and institutional development.

Sub-Programs

Industry Development	1,728	1,667
Sustainable Production	2,417	2,385
Extension Services	7,175	6,977
Pork Central	899	879

Expenditure by Type	2000-01	1999-00		
Salaries	9,527	9,223		
Supplier and Other Payments	2,692	2,685		
			12,219	11,908

Inspection and Regulatory Management (AG12)

Assists agriculture industry development by providing livestock, game farm and pesticide services, livestock disease monitoring and agri-food quality assurance services, and environmental assessment for intensive livestock operations.

Sub-Programs

Program Operations	1,568	1,337
Disease and Animal Health Services	1,572	789
Prairie Diagnostic Services	2,025	2,025
Livestock Services Revolving Fund - Subsidy	- - -	- - -
- Net Financing Requirement (Statutory)	- - -	- - -

Expenditure by Type	2000-01	1999-00		
Salaries	1,773	1,307		
Supplier and Other Payments	1,367	819		
Transfers for Public Services	2,025	2,025		
			5,165	4,151

Agriculture and Food

Vote 1 - Continued

(in thousands of dollars)

Industry Assistance (AG03)

Provides financial assistance and compensation programs to support development, expansion and diversification of the agriculture industry.

	Estimated 2000-01	Estimated 1999-00
Sub-Programs		
Contributions for General Agriculture Interests	2,052	2,052
Farm Land Leaseback Compensation	100	100

Expenditure by Type	2000-01	1999-00		
Transfers for Public Services	2,052	2,052		
Transfers to Individuals	100	100		
			2,152	2,152

Farm Income Stability (AG08)

Provides contributions and administration payments to programs to diversify and stabilize farm income.

	Estimated 2000-01	Estimated 1999-00
Sub-Programs		
Net Income Stabilization Account (NISA)	40,000	44,000
Agricultural Income Disaster Assistance (AIDA)	25,000	- - -
Farm Land Education Tax Rebate	25,000	- - -

Expenditure by Type	2000-01	1999-00		
Transfers to Individuals	90,000	44,000		
			90,000	44,000

Investment Programs (AG09)

Supports development and sustainability of agricultural operations and emerging or expanding value-added businesses through the delivery of equity investment, lending and rebate programs. It also administers and collects the outstanding loan portfolio and guarantees of the Agricultural Credit Corporation of Saskatchewan (ACS).

	Estimated 2000-01	Estimated 1999-00
Sub-Programs		
Program Operations	3,870	6,407
Investment Management	977	1,030
Agri-Food Equity Fund	3,000	2,927
Short-term Hog Loan Program - Loan Losses	150	1,600
ACS Interest Subsidy	9,500	10,600

Expenditure by Type	2000-01	1999-00		
Salaries	2,053	1,181		
Supplier and Other Payments	520	323		
Transfers for Public Services	2,274	5,933		
Transfers to Individuals	12,650	15,127		
			17,497	22,564

Agriculture and Food

Vote 1 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Crop Insurance (AG10)

The Saskatchewan Crop Insurance Corporation administers insurance programs which protect grains and livestock producers from production failures due to natural hazards. It also delivers the Waterfowl Damage Compensation Program and the Big Game Damage Compensation Program.

Sub-Programs		
Program Delivery	25,600	25,600
Crop Insurance Program - Crop Premiums	56,000	63,300
Crop Insurance Program - Livestock Feed Premiums	1,000	1,500
Crop Insurance Program - New Crops Premiums	2,300	1,200
Waterfowl Damage Compensation Program	2,200	2,000
Big Game Damage Compensation Program	1,000	800
Financing Costs - Operating	- - -	1,500

Expenditure by Type	2000-01	1999-00		
Transfers for Public Services	25,600	27,100		
Transfers to Individuals	62,500	68,800		
			88,100	95,900

SASKATCHEWAN

Centenary Capital Fund

Vote 70

The program provides for renewing infrastructure to enhance the economic, cultural and social well-being of the Province.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Infrastructure Projects	30,000	...
	30,000	...

Centenary Capital Fund

Vote 70 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Infrastructure Projects (CF01)

Provides for renewing infrastructure to enhance the economic, cultural and social well-being of the Province.

Expenditure by Type	2000-01	1999-00		
Transfers for Public Services - Capital.....	30,000	---		
			30,000	---

SASKATCHEWAN

Economic and Co-operative Development

Vote 45

The mandate of the Department is to expand the Saskatchewan economy by promoting, coordinating and implementing policies, strategies and programs that encourage economic growth. To realize this goal, the Department provides individual entrepreneurs, businesses, communities, co-operative and sectoral organizations with services which focus on business information and advice, strategic partnerships, investment attraction and business financing.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Administration	**2,071**	2,193
Accommodation and Central Services	**2,025**	2,109
Business and Community Economic Development	**8,996**	10,326
Business Investment Programs	**20,805**	10,805
Policy	**1,243**	939
Information Technology Office	**1,333**	1,328
Co-operative Development	**725**	725
Tourism Saskatchewan	**6,915**	6,915
Saskatchewan Trade and Export Partnership Inc	**2,591**	2,591
Saskatchewan Opportunities Corporation	**7,886**	6,207
Office of Northern Affairs	**5,349**	5,271
	59,939	49,409

FTE Staff Complement

Department	**186.5**	192.5
	186.5	192.5

For comparative purposes, figures shown for 1999-00 have been restated to be consistent with the presentation of the 2000-01 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expenditures and staff complements.

Economic and Co-operative Development

Vote 45 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Administration (EC01)

Provides executive direction, leadership and central administration, financial and human resource management and central computer services to the Department.

Expenditure by Type	2000-01	1999-00		
Salaries	1,423	1,431		
Supplier and Other Payments	648	762		
			2,071	2,193

Accommodation and Central Services (EC02)

Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.

Expenditure by Type	2000-01	1999-00		
Supplier and Other Payments	2,025	2,109		
			2,025	2,109

Business and Community Economic Development (EC05)

Develops, coordinates and implements policies, programs and services that promote development of the small business sector and provides advice, technical and financial assistance to support and sustain regionally-based economic development activities. It administers and delivers financial programs that encourage economic growth through business immigration, equity investment and multi-year investments in key sectors of the economy. It also provides information and promotional support to assist business and to encourage economic growth and job creation.

Sub-Programs				
Regional Development			1,705	2,095
Regional Economic Development Authorities and Organizations			2,800	3,200
Program Development and Support			1,574	1,794
Business Development			1,728	2,048
Marketing and Corporate Affairs			1,189	1,189
Expenditure by Type	**2000-01**	**1999-00**		
Salaries	4,137	4,203		
Supplier and Other Payments	2,059	2,923		
Transfers for Public Services	2,800	3,200		
			8,996	10,326

Economic and Co-operative Development

Vote 45 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Business Investment Programs (EC07)

Provides financial assistance to business and research institutions that encourage economic growth in key sectors of the economy and delivers federal-provincial economic initiatives.

Sub-Programs		
Strategic Investment Fund	5,925	5,925
Innovation and Science Fund	10,000	- - -
Economic Partnership Agreements	3,750	3,750
Small Business Loans Associations	1,130	1,130

Expenditure by Type	2000-01	1999-00		
Transfers for Public Services	19,675	9,675		
Transfers to Individuals	1,130	1,130		
			20,805	10,805

Policy (EC06)

Provides policy and program development, economic research and analysis and coordinates implementation of economic strategies.

Expenditure by Type	2000-01	1999-00		
Salaries	1,088	796		
Supplier and Other Payments	155	143		
			1,243	939

Information Technology Office (EC13)

Provides government-wide policy development and coordination in the management of information and technology, facilitating economic growth within the Province's information technology sector.

Expenditure by Type	2000-01	1999-00		
Salaries	782	726		
Supplier and Other Payments	551	602		
			1,333	1,328

Co-operative Development (EC12)

Develops, coordinates and implements policies, programs and services that support and promote the development and growth of co-operatives and co-operation.

Expenditure by Type	2000-01	1999-00		
Salaries	400	400		
Supplier and Other Payments	325	325		
			725	725

	Estimated 2000-01	Estimated 1999-00

Tourism Saskatchewan (EC04)

Provides a transfer payment to Tourism Saskatchewan that delivers services related to marketing, advertising, travel counselling, industry education and tourism promotional packaging to support the development of the Saskatchewan tourism industry.

Expenditure by Type	2000-01	1999-00		
Transfers for Public Services	6,915	6,915		
			6,915	6,915

Saskatchewan Trade and Export Partnership Inc. (EC11)

Provides a transfer payment to the Saskatchewan Trade and Export Partnership Inc. that supports the international and domestic marketing activities of its members and clients for the benefit of Saskatchewan through an industry-government partnership.

Expenditure by Type	2000-01	1999-00		
Transfers for Public Services	2,591	2,591		
			2,591	2,591

Saskatchewan Opportunities Corporation (EC09)

Provides a transfer payment to the Saskatchewan Opportunities Corporation that delivers a range of financial services including lending, guarantees and equity to small and medium-sized Saskatchewan businesses. It also targets value-added export oriented and import replacement industries with priority given to value-added agriculture and food processing, energy, mineral, forestry, advanced technology and communication and tourism industries.

Sub-Programs				
Investment Division			1,495	1,503
Research Parks Division			4,391	2,704
Investment Loan Loss Contribution			2,000	2,000
Expenditure by Type	2000-01	1999-00		
Transfers for Public Services	7,886	6,207		
			7,886	6,207

Economic and Co-operative Development

Vote 45 - Continued

(in thousands of dollars)

Office of Northern Affairs (EC10)

Provides for the expenditures of the Office of Northern Affairs. The mandate of the Office is to promote the social and economic development of northern Saskatchewan communities. The Office works in partnership with federal and provincial departments, industry and communities to enhance the planning, coordination, integration, implementation and evaluation of policies, programs and projects.

The Office provides a range of financial and program services to support new development and expansion of small and medium-sized northern businesses and industries, establish and maintain Community-based Regional Economic Development Organizations (CREDOs) and increase access of northern businesses to marketing, promotion, research and development and other resources. It also subsidizes commercial fish transportation in the North.

	Estimated 2000-01	Estimated 1999-00
Sub-Programs		
Northern Programs Management	1,560	1,550
Northern Strategy	245	340
Resource and Policy Development	546	411
Economic and Community Development Programs	963	955
Northern Development Fund	1,730	1,710
Northern Commercial Fish Transportation Subsidy	305	305

Expenditure by Type	2000-01	1999-00
Salaries	2,131	2,054
Supplier and Other Payments	1,183	1,202
Transfers to Individuals	2,035	2,015
	5,349	5,271

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SASKATCHEWAN

Education

Vote 5

The mandate of the Department is to provide leadership and support in the development and operation of kindergarten through grade 12 education, helping to prepare Saskatchewan young people for full and meaningful participation in society. The Department's focus is on supporting and developing programs and services for the benefit of students in the context of the economic and social needs of the Province.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Administration	**3,617**	3,742
Accommodation and Central Services	**2,109**	2,059
Educational Programs	**472,291**	444,352
Education Operations	**478,017**	450,153
Teachers' Pensions and Benefits	**110,444**	108,060
	588,461	558,213

FTE Staff Complement

Department	**240.2**	240.2
Funds	**45.6**	45.6
	285.8	285.8

For comparative purposes, figures shown for 1999-00 have been restated to be consistent with the presentation of the 2000-01 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expenditures and staff complements.

Education

Vote 5 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Administration (ED01)

Provides executive direction, leadership and central administration, financial and human resource management, communications and information technology services to the Department.

Expenditure by Type	2000-01	1999-00		
Salaries	2,770	2,662		
Supplier and Other Payments	847	1,080		
			3,617	3,742

Accommodation and Central Services (ED02)

Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.

Expenditure by Type	2000-01	1999-00		
Supplier and Other Payments	2,109	2,059		
			2,109	2,059

Educational Programs (ED03)

Provides financial, program and administrative support to students, teachers and school boards in the development, delivery and evaluation of programs. It also provides operating and capital transfer payments to school divisions for the delivery of education services.

Sub-Programs				
Operational Support			3,555	3,263
School Operating			426,000	397,500
School Capital			24,167	24,167
School Capital - Interest Payments			5,400	6,000
Curriculum and Instruction			3,211	3,568
Regional Services			4,438	4,283
Official Minority Language Office			4,684	4,735
Educational Agencies			340	340
Learning Resources Distribution Centre Revolving Fund - Subsidy			- - -	- - -
- Net Financing Requirement (Statutory)			(24)	(24)
Correspondence School Revolving Fund - Subsidy			495	495
- Net Financing Requirement (Statutory)			25	25
Expenditure by Type	**2000-01**	**1999-00**		
Salaries	7,527	6,965		
Supplier and Other Payments	5,517	6,040		
Transfers for Public Services	435,080	407,180		
Transfers for Public Services - Capital	24,167	24,167		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $472,290K.			**472,291**	444,352

	Estimated 2000-01	Estimated 1999-00

Teachers' Pensions and Benefits (ED04)

Provides for current teachers' pensions and benefits and pensions for superannuated teachers.

Sub-Programs		
Administration and Operations	1,131	1,122
Teachers' Pensions and Cost of Living Allowances (Statutory)	79,000	82,000
Teachers' Group Life Insurance (Statutory)	1,171	988
Teachers' Dental Plan	6,299	4,900
Saskatchewan Teachers' Retirement Plan (Statutory)	22,843	19,050

Expenditure by Type	2000-01	1999-00		
Salaries	553	531		
Supplier and Other Payments	578	591		
Transfers for Public Services - Pensions and Benefits	109,313	106,938		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $7,430K.			**110,444**	108,060

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SASKATCHEWAN

Energy and Mines

Vote 23

The mandate of the Department is to achieve full and responsible development of Saskatchewan's energy and mineral resources to create jobs and sustain economic activity in the Province, and to optimize revenues to fund government programs and services.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Administration	**1,397**	1,380
Accommodation and Central Services	**2,000**	1,915
Petroleum and Natural Gas	**4,505**	4,284
Exploration and Geological Services	**3,495**	3,355
Mineral Revenues	**3,529**	3,478
Resource Policy and Economics	**2,098**	2,998
	17,024	17,410

FTE Staff Complement

Department	**252.4**	241.4
	252.4	241.4

For comparative purposes, figures shown for 1999-00 have been restated to be consistent with the presentation of the 2000-01 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expenditures and staff complements.

Energy and Mines

Vote 23 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Administration (EM01)

Provides executive direction, leadership and central administration, financial and human resource management and communication services to the Department.

Expenditure by Type	2000-01	1999-00
Salaries	941	924
Supplier and Other Payments	456	456
	1,397	1,380

Accommodation and Central Services (EM02)

Provides for payments to the Saskatchewan Property Management Corporation for office, storage and laboratory accommodations, mail services, records management and minor renovation services.

Expenditure by Type	2000-01	1999-00
Supplier and Other Payments	2,000	1,915
	2,000	1,915

Petroleum and Natural Gas (EM05)

Develops and administers tax structures to optimize revenues from the oil and gas industry, promotes continued resource development and administers the Crown's oil and gas rights. It regulates the industry by establishing and enforcing conservation and environmental standards. It also collects and distributes production and sales statistics and information on oil and gas reserves to assist in revenue collection and resource management.

Expenditure by Type	2000-01	1999-00
Salaries	4,045	3,802
Supplier and Other Payments	460	482
	4,505	4,284

Exploration and Geological Services (EM04)

Identifies and promotes exploration and development opportunities in the Province by collecting, analyzing and distributing geoscientific data and undertaking research projects. It also administers the disposition (leasing) of Crown minerals.

Expenditure by Type	2000-01	1999-00
Salaries	2,977	2,815
Supplier and Other Payments	518	540
	3,495	3,355

Energy and Mines

Vote 23 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Mineral Revenues (EM03)

Collects and audits resource revenue from the oil, gas and mining industries. It collects mineral rights taxes and administers payments to holders of mineral trust certificates. It also provides central information technology services, mineral rights ownership information, and funding to compensate former owners of Crown oil and gas rights.

Sub-Programs		
Mineral Revenue Collection	3,358	3,257
Mineral Compensation	171	221

Expenditure by Type	2000-01	1999-00
Salaries	2,411	2,155
Supplier and Other Payments	947	1,102
Transfers to Individuals	171	221
	3,529	3,478

Resource Policy and Economics (EM06)

Identifies, analyzes and develops policies to address climate change, promote energy conservation and promote mineral and energy development. It designs and maintains tax structures for coal, industrial and metallic minerals to optimize revenues. It also works with federal and other provincial governments on policy and program issues.

Sub-Programs		
Resource Development and Taxation	1,581	1,537
Energy Sector Initiatives	517	1,461

Expenditure by Type	2000-01	1999-00
Salaries	1,424	1,371
Supplier and Other Payments	674	1,627
	2,098	2,998

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SASKATCHEWAN

Environment and Resource Management

Vote 26

The mandate of the Department is to protect and manage Saskatchewan's environmental and natural resources - forests, lands, air, water, soil, parks and protected areas, wildlife and fish - for economic, social, conservation and recreation purposes and to ensure they are sustained for future generations.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Administration	**7,617**	6,972
Accommodation and Central Services	**5,623**	5,099
Operations	**32,403**	27,698
Sustainable Land Management	**1,807**	1,415
Parks and Special Places	**5,261**	5,282
Forest Ecosystems	**13,230**	6,853
Fire Management and Forest Protection	**28,789**	28,205
Fish and Wildlife	**5,311**	3,925
Fish and Wildlife Development Fund	**3,060**	2,500
Environmental Assessment	**826**	741
Environmental Protection	**11,132**	10,865
Policy and Public Involvement	**1,865**	1,795
	116,924	101,350

FTE Staff Complement

Department	**961.4**	967.4
Funds	**240.6**	243.6
	1,202.0	1,211.0

For comparative purposes, figures shown for 1999-00 have been restated to be consistent with the presentation of the 2000-01 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expenditures and staff complements.

Environment and Resource Management

Vote 26 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Administration (ER01)

Provides executive direction, leadership and central administration, financial and human resource management, central computer services, internal communications and public education programs.

Expenditure by Type	2000-01	1999-00		
Salaries	5,640	5,055		
Supplier and Other Payments	1,977	1,917		
			7,617	6,972

Accommodation and Central Services (ER02)

Provides for payments to the Saskatchewan Property Management Corporation for office and park facility accommodations, mail services, records management and minor renovation services.

Expenditure by Type	2000-01	1999-00		
Supplier and Other Payments	5,623	5,099		
			5,623	5,099

Operations (ER08)

Delivers park, forest, fish, wildlife, resource lands and environmental programs including resource conservation, enforcement of resource and environmental regulations, management of park and recreation areas and radio communications. It also provides operational support to regional program delivery.

Sub-Programs				
Field Operations			22,051	18,674
Operational Support Services			5,218	4,998
Commercial Revolving Fund - Subsidy			5,134	4,588
- Net Financing Requirement (Statutory)			- - -	(280)
Resource Protection and Development Revolving Fund - Subsidy			- - -	- - -
- Net Financing Requirement (Statutory)			- - -	(282)
Expenditure by Type	**2000-01**	**1999-00**		
Salaries	20,150	16,632		
Supplier and Other Payments	12,253	11,066		
			32,403	27,698

Environment and Resource Management

Vote 26 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Sustainable Land Management (ER15)

Balances economic, environmental and social benefits derived from Crown resource land by developing policies to manage resource lands and coordinating the planning and delivery of land use activities and disposition.

Expenditure by Type	2000-01	1999-00		
Salaries	1,206	1,050		
Supplier and Other Payments	601	365		
			1,807	1,415

Parks and Special Places (ER04)

Develops, manages and evaluates plans, policies and programs for land preservation in parks, protected areas and ecological reserves and quality recreational opportunities for park visitors. It also provides maintenance and construction of department facilities and technical support to the regional parks system.

Sub-Programs				
Park Programs			2,512	2,289
Regional Parks			75	75
Facilities Capital			2,674	2,918
Expenditure by Type	2000-01	1999-00		
Salaries	1,974	1,757		
Supplier and Other Payments	538	532		
Capital	2,674	2,918		
Transfers for Public Services	75	75		
			5,261	5,282

Forest Ecosystems (ER09)

Develops and administers policies and programs to implement an ecosystem-based approach to managing forests. It also promotes economic development of the forest industry and mitigates the effect of natural disturbances that could affect the use of or access to forest resources.

Sub-Programs				
Forest Programs			5,482	4,005
Reforestation			5,048	2,548
Insect and Disease Control			2,700	300
Expenditure by Type	2000-01	1999-00		
Salaries	3,547	3,299		
Supplier and Other Payments	9,683	3,554		
			13,230	6,853

Environment and Resource Management

Vote 26 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Fire Management and Forest Protection (ER10)

Plans and delivers forest fire detection, pre-suppression and suppression programs and conducts public awareness and education programs. It also provides for recoverable costs incurred while assisting other jurisdictions with fire suppression.

Sub-Programs

Forest Fire Operations	27,389	26,805
Recoverable Fire Suppression Operations	1,400	1,400

Expenditure by Type	2000-01	1999-00		
Salaries	12,563	11,997		
Supplier and Other Payments	16,226	16,208		
			28,789	28,205

Fish and Wildlife (ER05)

Identifies, designates and manages ecologically important lands and waters as part of the provincial Representative Areas Network. It develops, manages and evaluates policies and programs to sustain and optimize the recreational and economic benefits of fish and wildlife resources in the Province. It also provides programs and financial assistance for wildlife conservation, habitat protection and enhancement.

Sub-Programs

Fish and Wildlife Programs	4,808	3,422
Saskatchewan Wetland Conservation Corporation	503	503

Expenditure by Type	2000-01	1999-00		
Salaries	2,103	1,463		
Supplier and Other Payments	2,705	1,959		
Transfers for Public Services	503	503		
			5,311	3,925

Fish and Wildlife Development Fund (ER07)

Revenue for this Fund is received through a portion of the hunting, trapping, and angling licences sold in the Province. Funds are used to secure ecologically important fish and wildlife habitat through land purchase, lease or conservation easements, for improvements to fish and wildlife resources through enhancement programs and to promote resource education and endangered species programming. Many of these activities are initiated through co-operative partnerships with various provincial conservation organizations.

Sub-Programs

Fish Development	1,345	875
Wildlife Development	1,715	1,625

Expenditure by Type	2000-01	1999-00		
Transfers for Public Services	3,060	2,500		
			3,060	2,500

Environment and Resource Management

Vote 26 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Environmental Assessment (ER03)

Reviews and evaluates the environmental impacts of proposed developments to ensure projects are planned in an environmentally responsible manner, and that stakeholders and the public have an opportunity to express their environmental concerns and opinions.

Expenditure by Type	2000-01	1999-00		
Salaries	651	599		
Supplier and Other Payments	175	142		
			826	741

Environmental Protection (ER11)

Provides environmental protection and upholds environmental standards by monitoring compliance with environmental regulations in various sectors concerning air and water quality, rehabilitation of polluted or disturbed lands, waste management, mining and milling operations and hazardous chemical and waste dangerous goods protection. It also provides funding for the operation of the Beverage Container Collection and Recycling System which is a province-wide system of depots that collects designated non-refillable beverage containers.

Sub-Programs				
Environmental Protection			2,596	2,257
Support for Environmental Programs			336	508
Beverage Container Collection and Recycling System			8,200	8,100
Expenditure by Type	2000-01	1999-00		
Salaries	1,854	1,749		
Supplier and Other Payments	742	508		
Transfers for Public Services	8,536	8,608		
			11,132	10,865

Policy and Public Involvement (ER14)

Provides leadership and support for developing strategic direction in environmental and resource management policies and sustainable economic development through an ecosystem-based management approach incorporating public involvement, partnerships and consultation. It also coordinates Aboriginal resource management programming.

Expenditure by Type	2000-01	1999-00		
Salaries	1,324	1,332		
Supplier and Other Payments	541	463		
			1,865	1,795

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SASKATCHEWAN

Environment and Resource Management - Forest Fire Contingency

Vote 72

The forest fire contingency provides support for forest fire suppression activity in the event of an extreme forest fire season.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Forest Fire Contingency	50,000	---
	50,000	---

Environment and Resource Management - Forest Fire Contingency

Vote 72 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Forest Fire Contingency (FF01)

Supports forest fire suppression activity in the event of an extreme forest fire season.

Expenditure by Type	2000-01	1999-00		
Supplier and Other Payments	50,000	---		
			50,000	---

SASKATCHEWAN

Executive Council

Vote 10

The mandate of the Department is to facilitate and communicate decisions of the Executive Council (Cabinet) by providing research, analysis and policy advice to Cabinet and Cabinet committees, coordinating policy development and government communications and managing Cabinet records. It also provides support to the Premier in his roles as Head of Government, Chair of Cabinet and Head of the political party with the mandate to govern.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Administration	2,256	2,256
Accommodation and Central Services	960	960
Premier's Office	488	488
Cabinet Secretariat and Cabinet Planning Unit	1,550	1,457
Communications Coordination and Media Services	994	994
House Business and Research	420	420
Members of the Executive Council	681	681
	7,349	7,256

FTE Staff Complement

Department	84.0	82.0
	84.0	82.0

Executive Council

Vote 10 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Administration (EX01)

Provides executive direction, leadership and central administration, financial and human resource management and central computer services to the Department.

Expenditure by Type	2000-01	1999-00		
Salaries	1,699	1,699		
Supplier and Other Payments	557	557		
			2,256	2,256

Accommodation and Central Services (EX02)

Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.

Expenditure by Type	2000-01	1999-00		
Supplier and Other Payments	960	960		
			960	960

Premier's Office (EX07)

Provides administrative support to the Premier and Members of the Executive Council.

Expenditure by Type	2000-01	1999-00		
Salaries	321	321		
Supplier and Other Payments	167	167		
			488	488

Cabinet Secretariat and Cabinet Planning Unit (EX04)

Maintains procedures for Cabinet to make policy decisions and monitors the implementation of these decisions. Cabinet Secretariat also maintains all Cabinet documents, Orders-in-Council and Regulations and provides support to the Legislative Instruments Committee. The Cabinet Planning Unit provides research, policy advice, analysis and support services to the Committee on Social Development, the Committee on the Economy and to the Premier and Members of the Executive Council.

Sub-Programs

Cabinet Secretariat	306	306
Cabinet Planning Unit	1,244	1,151

Expenditure by Type	2000-01	1999-00		
Salaries	1,354	1,261		
Supplier and Other Payments	196	196		
			1,550	1,457

Executive Council

Vote 10 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Communications Coordination and Media Services (EX03)

Communications Coordination provides strategic direction to the communications delivery system in government and communications counselling. It provides a fair and equitable process for contracting communications services and printing requirements. Media Services prepares and distributes news releases and provides assistance to departments, agencies and Crown corporations in the preparation of news releases. It also coordinates the day-to-day media relations for the Premier's Office and Members of the Executive Council.

Expenditure by Type	2000-01	1999-00		
Salaries	798	798		
Supplier and Other Payments	196	196		
			994	994

House Business and Research (EX08)

Coordinates and organizes the Government's business in the Legislative Assembly and provides research support services for the Premier and Members of the Executive Council.

Expenditure by Type	2000-01	1999-00		
Salaries	347	347		
Supplier and Other Payments	73	73		
			420	420

Members of the Executive Council (EX06)

Provides for the payment of salaries to Members of the Legislative Assembly in their capacities as Premier, Deputy Premier and Members of the Executive Council.

Expenditure by Type	2000-01	1999-00		
Salaries	681	681		
Amounts in this subvote are "Statutory".			**681**	681

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SASKATCHEWAN

Finance

Vote 18

The mandate of the Department is to assist the Minister of Finance in carrying out his/her central agency duties and functions on behalf of the Government. The Department is responsible for the operations of Treasury Board, the management and control of the finances of the Province, the development of economic and fiscal policy for the Province, and supporting the Government in being accountable to the Legislature and the public for the use of public funds.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Administration	2,695	2,268
Accommodation and Central Services	1,921	1,913
Treasury and Debt Management	2,207	2,186
Provincial Comptroller	5,107	4,821
Budget Analysis	4,337	3,886
Revenue	8,974	8,348
Personnel Policy Secretariat	359	274
Miscellaneous Payments	1,695	1,995
Finance Operations	27,295	25,691
Public Service Pensions and Benefits	174,057	164,772
	201,352	190,463

FTE Staff Complement

Department	348.0	337.0
Fund	71.0	57.0
	419.0	394.0

For comparative purposes, figures shown for 1999-00 have been restated to be consistent with the presentation of the 2000-01 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expenditures and staff complements.

Finance

Vote 18 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Administration (FI01)

Provides executive direction and the management of communications, human resources, financial services, procurement, information technology, security and facilities for internal operations and client agencies.

Expenditure by Type	2000-01	1999-00		
Salaries	1,921	1,634		
Supplier and Other Payments	774	634		
			2,695	2,268

Accommodation and Central Services (FI02)

Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.

Expenditure by Type	2000-01	1999-00		
Supplier and Other Payments	1,921	1,913		
			1,921	1,913

Treasury and Debt Management (FI04)

Arranges financing requirements of the Government, Crown corporations and other agencies. It manages the provincial debt and provides an investment management service for various funds administered by the Government, Crown corporations and other agencies. It also manages the cash position of the General Revenue Fund.

Expenditure by Type	2000-01	1999-00		
Salaries	1,490	1,439		
Supplier and Other Payments	717	747		
			2,207	2,186

Provincial Comptroller (FI03)

Assists the Legislature and the Government in controlling and accounting for the receipt and disposition of public money. It develops and maintains the government-wide revenue and expenditure system and develops government financial management and accounting policies and procedures. It also prepares and publishes financial accountability reports, including the Public Accounts.

Expenditure by Type	2000-01	1999-00		
Salaries	3,549	3,406		
Supplier and Other Payments	1,558	1,415		
			5,107	4,821

Finance

Vote 18 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Budget Analysis (FI06)

Supports decision making through the provision of information, policy analysis and advice to the Minister of Finance, Treasury Board, Cabinet and departments on revenue, expenditure, economic and social issues, and disseminates financial, economic and social information. It also coordinates the development and implementation of enhanced planning and reporting practices across government.

Expenditure by Type	2000-01	1999-00		
Salaries	3,422	3,046		
Supplier and Other Payments	915	840		
			4,337	3,886

Revenue (FI05)

Administers provincial Government tax and refund programs. It also collects revenue, conducts audits, issues tax refunds and provides information related to tax refund programs.

Expenditure by Type	2000-01	1999-00		
Salaries	7,068	6,665		
Supplier and Other Payments	1,906	1,683		
			8,974	8,348

Personnel Policy Secretariat (FI10)

Provides support and advice to the Cabinet Committee on Public Sector Compensation, client employers and government departments with respect to the management of collective bargaining and compensation activities and general human resource policy initiatives in the provincial public sector.

Expenditure by Type	2000-01	1999-00		
Salaries	281	196		
Supplier and Other Payments	78	78		
			359	274

Miscellaneous Payments (FI08)

Provides for miscellaneous payments and unforeseen expenditures.

Sub-Programs				
Implementation of Guarantees (Statutory)			25	25
Unforeseen and Unprovided for			50	50
Bonding of Public Officials			20	20
Allowance for Doubtful Accounts			1,600	1,900
Expenditure by Type	2000-01	1999-00		
Supplier and Other Payments	1,695	1,995		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $1,670K.			**1,695**	1,995

Finance

Vote 18 - Continued

(in thousands of dollars)

Pensions and Benefits (FI09)

Provides for and administers government contributions for provincial public service pensions and benefits.

	Estimated 2000-01	Estimated 1999-00
Sub-Programs		
Public Service Superannuation Plan (Statutory)	94,642	94,364
Members of the Legislative Assembly Superannuation Plan (Statutory)	2,852	2,622
Judges' Superannuation Plan (Statutory)	1,638	1,449
Municipal Employees' Pension Plan	3	3
Early Retirement and Cost of Living Allowances	1	1
Public Employees' Pension Plan	24,153	19,958
Canada Pension Plan - Employer's Contribution	15,350	12,799
Employment Insurance - Employer's Contribution	12,734	12,310
Workers' Compensation - Employer's Assessment	5,003	4,460
Employees' Benefits - Employer's Contribution	16,184	15,882
Services to Public Service Superannuation Plan Members	920	804
Public Employees' Benefits Agency Revolving Fund - Subsidy	- - -	- - -
- Net Financing Requirement (Statutory)	577	120

Expenditure by Type	2000-01	1999-00
Salaries	- - -	370
Supplier and Other Payments	1,497	554
Pensions and Benefits	172,560	163,848
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $74,348K.	**174,057**	164,772

SASKATCHEWAN

Finance - Servicing the Public Debt - Government Share

Vote 12

This Vote provides for costs associated with the Province's debt incurred for general government purposes. The costs include interest, foreign exchange gains and losses, discounts, premiums, fees, commissions and other costs.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Debt Servicing	677,400	724,000
	677,400	724,000

Finance - Servicing the Public Debt - Government Share

Vote 12 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Debt Servicing (FD01)		
Provides for interest costs, gains or losses resulting from a change in the value of the Canadian dollar associated with debt that is denominated in foreign currencies, premiums, discounts, commissions and other costs, expenses and charges related to the Province's debt incurred for general government purposes.		
Sub-Programs		
Interest on the Public Debt (Statutory)	660,033	704,823
Foreign Currency Adjustment (Statutory)	8,967	9,527
Fees and Commissions (Statutory)	8,400	9,650

Expenditure by Type	2000-01	1999-00
Debt Servicing	677,400	724,000

Amounts in this subvote are "Statutory".	**677,400**	724,000

SASKATCHEWAN

Health

Vote 32

The mandate of the Department is to provide leadership and vision for the health system to protect and improve the health of Saskatchewan people. The Department, in a variety of partnerships, carries out this mandate by establishing policy direction, setting and monitoring standards, providing funding, supporting district health boards and ensuring the provision of essential and appropriate services to Saskatchewan residents.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Administration	**3,429**	3,320
Accommodation and Central Services	**3,983**	3,971
District Health Services and Support	**1,286,347**	1,275,057
Provincial Health Services and Support	**95,098**	86,894
Medical Services and Medical Education Programs	**442,167**	423,888
Drug Plan and Extended Benefits	**146,673**	121,929
	1,977,697	1,915,059

FTE Staff Complement

Department	**572.4**	572.4
	572.4	572.4

For comparative purposes, figures shown for 1999-00 have been restated to be consistent with the presentation of the 2000-01 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expenditures and staff complements.

Health

Vote 32 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Administration (HE01)

Provides executive direction, leadership and central administration, and financial and human resource management services to the Department.

Expenditure by Type	2000-01	1999-00		
Salaries	2,933	2,710		
Supplier and Other Payments	496	610		
			3,429	3,320

Accommodation and Central Services (HE02)

Provides for payments to the Saskatchewan Property Management Corporation for office accommodations, mail services, records management and minor renovation services.

Expenditure by Type	2000-01	1999-00		
Supplier and Other Payments	3,983	3,971		
			3,983	3,971

District Health Services and Support (HE03)

Provides funding and support to district health boards for the delivery of health services. It also provides for the provincial portion of construction and renovation of health facilities.

Sub-Programs				
Acute and Rehabilitation Services			701,092	661,536
Long-Term Care Services			304,576	297,157
Home-Based Services			80,389	75,544
Community Services			122,434	118,808
Emergency Response Services			23,296	21,471
Health Facilities - Capital			41,100	37,829
Millennium Fund for Medical Equipment and Technology			- - -	50,000
District Programs Support			13,460	12,712
Expenditure by Type	**2000-01**	**1999-00**		
Salaries	9,612	8,922		
Supplier and Other Payments	11,326	11,268		
Transfers for Public Services	1,224,309	1,167,038		
Transfers for Public Services - Capital	41,100	87,829		
			1,286,347	1,275,057

Health

Vote 32 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Provincial Health Services and Support (HE04)

Provides provincially delivered health services and support in defining and implementing the framework for the delivery of health services, including policy and planning, communications, information technology services and vital statistics. It also funds related health activities and organizations.

Sub-Programs

Saskatchewan Cancer Agency	27,921	25,682
Canadian Blood Services	24,482	16,496
Health Organizations and Services	9,120	8,905
Provincial Laboratory	8,892	7,928
Health Research	5,008	4,358
Immunizations	4,240	3,925
Saskatchewan Health Information Network	5,400	10,000
Provincial Programs Support	10,035	9,600

Expenditure by Type	2000-01	1999-00
Salaries	11,329	10,337
Supplier and Other Payments	12,113	11,391
Transfers for Public Services	71,656	65,166
	95,098	86,894

Medical Services and Medical Education Programs (HE06)

Provides provincial health registration services and coverage for medical services, clinical education and specified chiropractic, optometric and dental health costs. It also provides insured out-of-province medical and hospital costs incurred by Saskatchewan residents.

Sub-Programs

Medical Services - Fee-for-Service	279,591	267,121
Medical Services - Non-Fee-for-Service [1]	85,655	81,582
Medical Education System	19,607	18,303
Chiropractic Services	6,737	7,040
Optometric Services	3,185	2,935
Dental Services	1,246	1,246
Out-of-Province	40,683	40,183
Program Support and Registration	5,463	5,478

Expenditure by Type	2000-01	1999-00
Salaries	3,882	3,752
Supplier and Other Payments	5,604	5,749
Transfers for Public Services	432,681	414,387
	442,167	423,888

[1] Expenditures for this activity include $35.5 million for 2000-01 and $30.8 million for 1999-00 provided to district health boards for physician services.

	Estimated 2000-01	Estimated 1999-00

Drug Plan and Extended Benefits (HE08)

Provides subsidies for approved prescription drugs where costs exceed certain levels. There is additional support for people with special needs, such as having high drug costs in relation to income. It funds supplementary health benefits for low-income Saskatchewan residents and funds independent living aids including oxygen, prosthetic and other devices. It also provides an assistance package for persons infected with the Human Immunodeficiency Virus through the Canadian blood system.

Sub-Programs

Saskatchewan Prescription Drug Plan	98,938	77,783
Saskatchewan Aids to Independent Living	21,823	18,839
Supplementary Health Program	13,579	13,579
Family Health Benefits	5,900	5,900
Multi-Provincial Human Immunodeficiency Virus Assistance	475	475
Program Support	5,958	5,353

Expenditure by Type	2000-01	1999-00
Salaries	1,753	1,704
Supplier and Other Payments	3,436	3,359
Transfers for Public Services	22,592	19,129
Transfers to Individuals	118,892	97,737
	146,673	121,929

SASKATCHEWAN

Health - Transition Fund

Vote 69

The program provides one-time financial assistance and support for facility, infrastructure or debt costs incurred as part of the continuing reform towards a sustainable provincial health care system.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Health Transition Fund	150,000	...
	150,000	...

Health - Transition Fund

Vote 69 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Health Transition Fund (HT01)

The program provides one-time financial assistance and support for facility, infrastructure or debt costs incurred as part of the continuing reform towards a sustainable provincial health care system.

Expenditure by Type	2000-01	1999-00		
Transfers for Public Services	150,000	- - -		
			150,000	- - -

SASKATCHEWAN

Highways and Transportation

Vote 16

The mandate of the Department is to optimize transportation's contribution to the social and economic development of Saskatchewan by operating, preserving, enhancing and guiding the development of the provincial transportation system.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Administration	4,647	4,400
Accommodation and Central Services	7,580	7,061
Preservation of Transportation System	109,498	97,879
Operation of Transportation System	55,744	53,743
Construction of Transportation System	61,283	64,559
Transportation Policy	3,981	4,166
Airports	7,311	2,786
	250,044	234,594

FTE Staff Complement

Department	1,308.0	1,273.2
Fund	99.2	86.5
	1,407.2	1,359.7

For comparative purposes, figures shown for 1999-00 have been restated to be consistent with the presentation of the 2000-01 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expenditures and staff complements.

Highways and Transportation

Vote 16 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Administration (HI01)

Provides executive direction, leadership and central administration, financial and human resource management, communications and public relations, central information technology services and geographical information services to the Department.

Expenditure by Type	2000-01	1999-00		
Salaries	3,550	3,412		
Supplier and Other Payments	1,097	988		
			4,647	4,400

Accommodation and Central Services (HI02)

Provides for payments to the Saskatchewan Property Management Corporation for office and weigh scale accommodations, equipment and materials storage, mail services, records management, minor renovation services and major facility capital projects.

Expenditure by Type	2000-01	1999-00		
Supplier and Other Payments	6,680	5,860		
Capital	900	1,201		
			7,580	7,061

Preservation of Transportation System (HI04)

Provides preventative maintenance and structural restoration for provincial highways and bridges by utilizing in-house and contracted resources. Delivery, planning, engineering and management of the preservation program is provided on a regional basis. It also provides for strategic rural road initiatives.

Sub-Programs

Surface Preservation			98,837	86,457
Regional Services			6,661	6,422
Rural Roads Strategic Initiatives Fund			4,000	5,000
Highways Revolving Fund - Subsidy			- - -	- - -
- Net Financing Requirement (Statutory)			- - -	- - -
Expenditure by Type	2000-01	1999-00		
Salaries	18,116	17,044		
Supplier and Other Payments	31,440	30,710		
Capital	59,942	50,125		
			109,498	97,879

Highways and Transportation

Vote 16 - Continued

(in thousands of dollars)

Operation of Transportation System (HI10)

Provides for the safe access and operation of the transportation system through the delivery of a range of services including pavement marking, signing, lighting, winter snow and ice control, ferry operations and compliance with transportation laws. It also provides related operational services such as property acquisition and management, traffic engineering, trucking programs, financial support and technical advice to short line railways and road engineering services to municipalities for designated rural roads.

	Estimated 2000-01	Estimated 1999-00
Sub-Programs		
Winter Maintenance	16,594	16,056
Road Safety and Traffic Guidance	14,302	13,475
Operational Services	18,552	17,997
Transport Compliance	4,075	4,075
Ferry Services	2,221	2,140
	55,744	53,743

Expenditure by Type	2000-01	1999-00
Salaries	20,308	19,318
Supplier and Other Payments	35,436	34,425

Construction of Transportation System (HI03)

Provides for new construction or reconstruction of provincial highways and bridges by utilizing in-house and contracted resources. It also provides for minor local improvements to the highway system to improve the level of safety.

Sub-Programs		
Highways and Bridges	55,792	59,273
Engineering Services	5,491	5,286
	61,283	64,559

Expenditure by Type	2000-01	1999-00
Salaries	4,573	4,358
Supplier and Other Payments	918	928
Capital	55,792	59,273

	Estimated 2000-01	Estimated 1999-00

Transportation Policy (HI06)

Provides for transportation policy and program development including the grain handling system and area transportation planning. It also provides for improvements to the efficiency of Saskatchewan's transportation system by pursuing lower transportation, handling and storage costs for agriculture and other industries, and develops new methods for the safe movement of goods.

Expenditure by Type	2000-01	1999-00		
Salaries	2,980	2,909		
Supplier and Other Payments	1,001	1,257		
			3,981	4,166

Airports (HI11)

Provides for upgrades, new construction, structural restoration and preventative maintenance of provincially owned and operated airports.

Sub-Programs				
Maintenance and Operations			1,403	1,403
Airport Capital			5,908	1,383
Expenditure by Type	2000-01	1999-00		
Salaries	25	25		
Supplier and Other Payments	1,378	1,378		
Capital	5,908	1,383		
			7,311	2,786

SASKATCHEWAN

Intergovernmental and Aboriginal Affairs

Vote 30

The mandate of the Department is to promote Saskatchewan's interests through the management of the Province's relations with other governments, in Canada and abroad, and to work with Aboriginal peoples in the Province and their organizations, to develop and implement policies and programs which advance our common interests. The Department also coordinates and manages matters related to official protocol, provincial millennium and centennial events, Government House, French-language services and provides administrative services to the Office of the Lieutenant Governor.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Administration	**1,046**	1,076
Accommodation and Central Services	**1,375**	1,346
Provincial Secretary	**1,904**	1,838
Intergovernmental Affairs	**2,129**	2,216
Aboriginal Affairs	**28,300**	23,241
	34,754	29,717

FTE Staff Complement

Department	**77.9**	77.9
	77.9	77.9

For comparative purposes, figures shown for 1999-00 have been restated to be consistent with the presentation of the 2000-01 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expenditures and staff complements.

Intergovernmental and Aboriginal Affairs

Vote 30 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Administration (IA01)

Provides executive direction, leadership and central administration, financial and human resource management, communications and public relations and central computer services to the Department.

Expenditure by Type	2000-01	1999-00		
Salaries	840	820		
Supplier and Other Payments	206	256		
			1,046	1,076

Accommodation and Central Services (IA02)

Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.

Expenditure by Type	2000-01	1999-00		
Supplier and Other Payments	1,375	1,346		
			1,375	1,346

Provincial Secretary (IA14)

Coordinates and manages matters relating to official protocol, provincial millennium and centennial activities, Government House and French-language services. It also provides administrative services to the Office of the Lieutenant Governor.

Sub-Programs				
Lieutenant Governor's Office			299	293
Office of French-Language Coordination			290	287
Protocol			408	391
Government House			261	200
Anniversaries Secretariat			646	667
Expenditure by Type	2000-01	1999-00		
Salaries	1,059	917		
Supplier and Other Payments	670	721		
Transfers for Public Services	175	200		
			1,904	1,838

Intergovernmental and Aboriginal Affairs

Vote 30 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Intergovernmental Affairs (IA15)

Supports the Minister and the Premier at all Canadian intergovernmental and international meetings. It supports the development, coordination and implementation of the Province's intergovernmental activities and policies and is directly responsible for policies regarding trade, constitutional and international relations.

Sub-Programs

Federal-Provincial Relations	579	581
International Relations	749	843
Constitutional Relations	349	346
Trade Policy	452	446

Expenditure by Type	2000-01	1999-00		
Salaries	1,341	1,314		
Supplier and Other Payments	392	506		
Transfers for Public Services	396	396		
			2,129	2,216

Aboriginal Affairs (IA16)

Develops and coordinates government policies with respect to First Nations and Metis peoples. It manages and provides funding for provincial obligations pursuant to Treaty Land Entitlement Agreements and facilitates the implementation of specific claim settlements. It also supports special initiatives with Aboriginal organizations and promotes and facilitates Aboriginal employment opportunities across the public and private sectors.

Sub-Programs

Policy and Coordination	1,943	1,944
Support for Aboriginal Organizations and Issues	850	890
Federal Specific Land Claim Settlements	4,100	- - -
Treaty Land Entitlements	21,407	20,407

Expenditure by Type	2000-01	1999-00		
Salaries	1,422	1,398		
Supplier and Other Payments	521	546		
Transfers for Public Services	850	890		
Transfers to Individuals	25,507	20,407		
			28,300	23,241

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SASKATCHEWAN

Justice

Vote 3

The mandate of the Department is to promote safe communities, social and economic order and fair and just relations among people through the operation of an independent, impartial and effective justice system that upholds the rule of law and defines the basic legal rights of citizens.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Administration	**5,590**	5,600
Accommodation and Central Services	**16,570**	17,089
Legal Services	**15,117**	14,588
Court Services	**28,265**	24,138
Adult Corrections	**52,079**	51,064
Community Justice	**80,564**	75,623
Registry and Regulatory Services	**6,060**	14,596
Boards and Commissions	**16,171**	15,246
	220,416	217,944

FTE Staff Complement

Department	**1,705.6**	1,794.4
Funds	**17.8**	17.8
	1,723.4	1,812.2

For comparative purposes, figures shown for 1999-00 have been restated to be consistent with the presentation of the 2000-01 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expenditures and staff complements.

Justice

Vote 3 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Administration (JU01)

Provides executive direction, leadership and central administration, financial and human resource management and central computer services to the Department and associated boards and commissions.

Expenditure by Type	2000-01	1999-00		
Salaries	3,824	3,352		
Supplier and Other Payments	1,766	2,248		
			5,590	5,600

Accommodation and Central Services (JU02)

Provides for payments to the Saskatchewan Property Management Corporation for office accommodations for the Department and associated boards and commissions, correctional facilities and courthouse accommodations, mail services, records management, minor renovation services and major capital projects.

Expenditure by Type	2000-01	1999-00		
Supplier and Other Payments	13,211	13,689		
Capital	3,359	3,400		
			16,570	17,089

Legal Services (JU04)

Provides civil law services and counsel to government departments and agencies, provides policy and technical advice in relation to legislation and constitutional matters and prosecutes criminal code, young offender and provincial offences. It also provides strategic communications services and advice and, through the Queen's Printer, publishes and distributes legislation, regulations and other government publications.

Sub-Programs				
Civil Law			2,237	2,206
Public Law			2,176	2,089
Policy, Planning and Evaluation			1,060	1,102
Communications and Public Education			460	478
Public Prosecutions			9,165	8,700
Queen's Printer Revolving Fund - Subsidy			- - -	- - -
- Net Financing Requirement (Statutory)			19	13
Expenditure by Type	2000-01	1999-00		
Salaries	12,295	11,591		
Supplier and Other Payments	2,822	2,997		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $15,098K.			**15,117**	14,588

	Estimated 2000-01	Estimated 1999-00

Court Services (JU03)

Provides operational support services for the court system and salaries and expenses of the provincial judiciary. It produces court transcripts and licenses Commissioners of Oaths, Notaries Public and Marriage Commissioners. It also provides enforcement services for legal judgments through the Sheriffs' Office and Maintenance Enforcement Branch. Mediation services are offered to the public to assist in resolving disputes outside the court system.

Sub-Programs

Courts	18,418	15,741
Salaries - Provincial Court Judges (Statutory)	7,121	5,500
Maintenance Enforcement	1,406	1,345
Mediation	1,320	1,552

Expenditure by Type	2000-01	1999-00		
Salaries	20,504	18,554		
Supplier and Other Payments	7,761	5,584		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $21,144K.			**28,265**	24,138

Adult Corrections (JU06)

Operates correctional programs for adult offenders, provides community and institutionally-based intervention services and administers alternative to incarceration programs. It also operates commercial industries within the correctional centres, which assists in the rehabilitation and training process.

Sub-Programs

Adult Corrections	51,969	50,925
Correctional Facilities Industries Revolving Fund - Subsidy	142	142
- Net Financing Requirement (Statutory)	(32)	(3)

Expenditure by Type	2000-01	1999-00		
Salaries	40,902	39,813		
Supplier and Other Payments	11,177	11,251		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $52,111K.			**52,079**	51,064

Justice

Vote 3 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Community Justice (JU05)

Provides funding and administers programs that respond to the needs of communities for increased safety, security and involvement in justice services and coordinates the development of community-based services. It funds the Aboriginal Courtworker program to assist people to better understand court processes. It also administers contracts for provincial police services by the Royal Canadian Mounted Police, regulates the private security industry and provides for coroners' investigations.

Sub-Programs

Community Services	4,010	3,983
Police Administration	2,422	1,615
Coroners	1,125	968
Royal Canadian Mounted Police	73,007	69,057

Expenditure by Type	2000-01	1999-00		
Salaries	1,093	1,065		
Supplier and Other Payments	4,139	3,246		
Transfers for Public Services	75,332	71,312		
			80,564	75,623

Registry and Regulatory Services (JU07)

Provides registration services for security interests, corporations and private pension plans and protects the rights of security investment holders, consumers and the legally incapacitated. It also licenses and regulates businesses and individual vendors under consumer protection legislation.

Sub-Programs

Property Registration	505 [1]	9,555
Land Titles Assurance Claims (Statutory)	25	25
Corporations	1,500	1,823
Public Trustee	2,511	1,683
Consumer Protection	1,312	1,311
Pension Benefits	207	199

Expenditure by Type	2000-01	1999-00		
Salaries	3,864	8,048		
Supplier and Other Payments	2,196	6,548		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $6,035K.			**6,060**	14,596

[1] The reduction reflects the final transfer of resources to the Saskatchewan Land Information Services Corporation which was established during 1999-00.

Boards and Commissions (JU08)

Provides funding and supports the independent, quasi-judicial boards, commissions and inquiries which report to the Minister of Justice.

Sub-Programs	**Estimated 2000-01**	**Estimated 1999-00**
Farm Protection Programs	1,024	1,040
Human Rights Commission	1,076	1,132
Securities Commission	1,034	1,020
Surface Rights Arbitration Board	133	132
Rentalsman/Provincial Mediation Board	1,090	1,046
Inquiries	40	40
Legal Aid Commission	10,897	10,065
Police Commission	718	614
Police Complaints Investigator	159	157

Expenditure by Type	2000-01	1999-00
Salaries	3,572	3,642
Supplier and Other Payments	1,702	1,539
Transfers to Individuals	10,897	10,065
	16,171	15,246

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SASKATCHEWAN

Labour

Vote 20

The mandate of the Department is to regulate and promote fairness and safety in Saskatchewan workplaces. The Department carries out this mandate through: a legislative framework for labour relations; providing prevention, education and training services; promoting, developing and enforcing occupational health and safety and labour standards; providing support to injured workers; assisting in preventing and resolving workplace disputes; and, developing labour policies and programs that lead to safe, fair and productive workplaces.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Administration	1,445	1,364
Accommodation and Central Services	1,233	1,100
Labour Standards	1,627	1,563
Labour Support Services	2,315	1,805
Labour Relations Board	603	556
Labour Relations, Mediation and Conciliation	546	546
Occupational Health and Safety	4,425	3,826
Workers' Advocate	464	424
	12,658	11,184

FTE Staff Complement

Department	161.9	154.4
	161.9	154.4

For comparative purposes, figures shown for 1999-00 have been restated to be consistent with the presentation of the 2000-01 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expenditures and staff complements.

Labour

Vote 20 - Continued

(in thousands of dollars)

			Estimated 2000-01	Estimated 1999-00
Administration (LA01)				
Provides executive direction, leadership and central administration, financial and human resource management and central computer services to the Department. It also provides administrative services to the Women's Secretariat.				
Expenditure by Type	2000-01	1999-00		
Salaries	1,068	987		
Supplier and Other Payments	377	377		
			1,445	1,364
Accommodation and Central Services (LA02)				
Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.				
Expenditure by Type	2000-01	1999-00		
Supplier and Other Payments	1,233	1,100		
			1,233	1,100
Labour Standards (LA03)				
Establishes minimum standards of employment through the enforcement of legislation related to hours of work, overtime, minimum wage, annual holidays, public holidays, termination or layoffs, leaves of absence including maternity, paternity and bereavement, and equal pay provisions.				
Expenditure by Type	2000-01	1999-00		
Salaries	1,468	1,410		
Supplier and Other Payments	159	153		
			1,627	1,563
Labour Support Services (LA05)				
Provides policy, planning, evaluation and research on labour programs, legislation and federal-provincial initiatives. It also manages communications and delivers outreach programs on rights and responsibilities related to employment standards and occupational health in the workplace for workers, employers, interest groups and the public.				
Expenditure by Type	2000-01	1999-00		
Salaries	1,624	1,394		
Supplier and Other Payments	691	411		
			2,315	1,805

Labour

Vote 20 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Labour Relations Board (LA04)

Rules on collective bargaining rights and adjudicates disputes between trade unions and employers, primarily through public hearings and written decisions.

Expenditure by Type	2000-01	1999-00		
Salaries	430	383		
Supplier and Other Payments	173	173		
			603	556

Labour Relations, Mediation and Conciliation (LA07)

Provides conciliation and mediation services to assist employers and unions in resolving disputes arising out of the collective bargaining process and promotes co-operative labour management relations.

Expenditure by Type	2000-01	1999-00		
Salaries	420	420		
Supplier and Other Payments	126	126		
			546	546

Occupational Health and Safety (LA06)

Promotes a safe and healthy workplace through education, training, inspections, accident investigations and enforcement of workplace safety standards.

Expenditure by Type	2000-01	1999-00		
Salaries	3,004	2,567		
Supplier and Other Payments	1,421	1,259		
			4,425	3,826

Workers' Advocate (LA08)

Provides assistance and advice to injured workers and their dependents who have claims before the Workers' Compensation Board.

Expenditure by Type	2000-01	1999-00		
Salaries	422	397		
Supplier and Other Payments	42	27		
			464	424

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SASKATCHEWAN

Municipal Affairs, Culture and Housing

Vote 24

The mandate of the Department is to enable communities to provide local governance, public protection, social housing, and access to sport, recreation, culture and information. The Department works in partnership with communities by providing financial and technical support and by developing legislation, regulations and other policies to meet the changing needs of Saskatchewan people.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Administration	**2,471**	2,241
Accommodation and Central Services	**3,202**	2,793
Housing	**36,273**	34,761
Municipal and Community Services	**7,105**	7,337
Municipal Financial Assistance	**84,292**	86,276
Cultural and Recreation Financial Assistance	**9,162**	7,832
Cultural Tourism Facilities	**5,242**	4,027
Provincial Library	**8,028**	8,094
Public Safety	**4,528**	4,261
Gaming Funds	**20,625**	16,875
	180,928	174,497

FTE Staff Complement

Department	**404.9**	401.6
	404.9	401.6

For comparative purposes, figures shown for 1999-00 have been restated to be consistent with the presentation of the 2000-01 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expenditures and staff complements.

Municipal Affairs, Culture and Housing

Vote 24 - Continued

(in thousands of dollars)

			Estimated 2000-01	Estimated 1999-00
Administration (MG01)				
Provides executive direction, leadership and central administration, financial and human resource management and communication services to the Department.				
Expenditure by Type	2000-01	1999-00		
Salaries	2,002	1,816		
Supplier and Other Payments	469	425		
			2,471	2,241
Accommodation and Central Services (MG02)				
Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.				
Expenditure by Type	2000-01	1999-00		
Supplier and Other Payments	3,202	2,793		
			3,202	2,793
Housing (MG07)				
Develops and delivers through its housing agency, the Saskatchewan Housing Corporation, programs that improve the affordability, quality and availability of housing for residents with an identified need.				
Sub-Programs				
Housing Operations			8,308	7,733
Home Improvement Program Subsidies			- - -	63
Home Modification for the Disabled			141	141
Saskatchewan Housing Corporation			27,824	26,824
Expenditure by Type	2000-01	1999-00		
Salaries	6,156	5,718		
Supplier and Other Payments	2,152	2,015		
Transfers to Individuals	27,965	27,028		
			36,273	34,761

Municipal Affairs, Culture and Housing

Vote 24 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Municipal and Community Services (MG17)

Develops the legislative and policy framework for the operation of the provincial system of municipal government, and for the culture and recreation sectors. It provides advisory and other services to municipal organizations and the arts, heritage, multiculturalism, sports and recreation communities. It coordinates policy development for the lottery system and the delivery of lottery and gaming proceeds to community-based organizations. It also administers financial assistance programs in support of municipalities, the operation of urban parks, and culture and recreation activities and immigrant settlement.

Expenditure by Type	2000-01	1999-00		
Salaries	5,574	5,311		
Supplier and Other Payments	1,027	1,122		
Transfers for Public Services	504	904		
			7,105	7,337

Municipal Financial Assistance (MG03)

Provides financial assistance in support of municipal governance, infrastructure and services. Assistance is also provided to related authorities and agencies for the management of property assessment and for the operation of urban parks.

Sub-Programs				
Urban Revenue Sharing			26,930	26,930
Rural Revenue Sharing			23,734	23,734
Northern Revenue Sharing			4,386	5,386
Provincial-Municipal Infrastructure			10,000	10,000
Transit Assistance for the Disabled			2,150	2,150
Policing Cost Restructuring Assistance			- - -	4,109
Grants-in-Lieu of Property Taxes			9,375	6,250
Saskatchewan Assessment Management Agency (Statutory)			4,000	4,000
Saskatchewan Assessment Management Agency Supplementary			150	150
Meewasin Valley Authority (Statutory)			740	740
Wakamow Valley Authority (Statutory)			127	127
Wascana Centre Authority (Statutory)			782	782
Wascana Centre Authority Maintenance			1,840	1,840
Swift Current Chinook Parkway			78	78
Expenditure by Type	2000-01	1999-00		
Transfers for Public Services	65,358	67,342		
Transfers for Public Services - Capital	18,934	18,934		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $78,643K.			**84,292**	86,276

Municipal Affairs, Culture and Housing

Vote 24 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Cultural and Recreation Financial Assistance (MG15)		
Provides financial assistance to support the development of the arts, cultural industries, heritage, multiculturalism, sports and recreation communities.		
Sub-Programs		
Saskatchewan Heritage Foundation	345	345
Saskatchewan Archives Board	2,600	2,285
Saskatchewan Arts Board	3,742	3,727
MacKenzie Art Gallery	275	275
SaskFILM	1,000	1,000
Cultural Industries Development	200	200
2005 Summer Games	1,000	- - -

Expenditure by Type	2000-01	1999-00		
Transfers for Public Services	9,162	7,832		
			9,162	7,832

Cultural Tourism Facilities (MG16)				
Provides financial assistance for the operations of provincial tourism facilities.				
Sub-Programs				
Royal Saskatchewan Museum			1,802	1,392
Western Development Museum			2,365	1,810
Wanuskewin Heritage Park			500	250
Saskatchewan Science Centre			150	150
Saskatchewan Centre of the Arts			425	425
Expenditure by Type	2000-01	1999-00		
Salaries	1,162	1,075		
Supplier and Other Payments	640	317		
Transfers for Public Services	3,440	2,635		
			5,242	4,027

	Estimated 2000-01	Estimated 1999-00

Provincial Library (MG18)

Develops the legislative and policy framework for the operation of the Saskatchewan public library system. It administers grants and acts as a coordinating agency for the system by maximizing the co-operative use of information technologies, establishing public access to information databases and to virtual reference services and by coordinating interlibrary loans. It also supports the development of a co-operative library system to share resources among all types of libraries in Saskatchewan.

Expenditure by Type	2000-01	1999-00		
Salaries	1,303	1,314		
Supplier and Other Payments	466	466		
Transfers for Public Services	6,259	6,314		
			8,028	8,094

Public Safety (MG05)

Develops and enforces safety standards for boilers, pressure vessels, elevators, amusement rides and building construction. It provides coordination services to municipalities for firefighter training, fire prevention programs and emergency preparedness. It also provides payments for disaster assistance, Sask911 address identification and signage and emergency telecommunications equipment.

Sub-Programs				
Protection and Emergency Services			3,743	3,646
Provincial Disaster Assistance Program			- - -	- - -
Emergency Services Telecommunications Program			385	215
Joint Emergency Preparedness Program			400	400
Expenditure by Type	2000-01	1999-00		
Salaries	2,678	2,613		
Supplier and Other Payments	815	913		
Transfers for Public Services	1,035	735		
			4,528	4,261

Gaming Funds (MG13)

Provides for payments to the Associated Entities Fund and First Nations Fund based on estimated net profits from the Saskatchewan Gaming Corporation and the four community Indian casinos.

Sub-Programs				
Associated Entities Fund			6,850	3,125
First Nations Fund			13,775	13,750
Expenditure by Type	2000-01	1999-00		
Transfers for Public Services	20,625	16,875		
			20,625	16,875

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SASKATCHEWAN

Post-Secondary Education and Skills Training

Vote 37

The mandate of the Department is to advance the societal, economic and personal well-being of Saskatchewan people by ensuring the availability of relevant post-secondary, skills-training and labour market programs. The Department focuses on responding to the learning needs of Saskatchewan youth and adults and the employment needs of the provincial labour market.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Administration	**3,459**	3,313
Accommodation and Central Services	**3,819**	4,044
Post-Secondary Education	**324,412**	301,241
Training Programs	**48,865**	46,463
Career and Employment Services	**33,540**	37,352
Student Support Programs	**72,656**	67,639
Saskatchewan Communications Network	**7,315**	7,308
	494,066	467,360

FTE Staff Complement

Department	**408.6**	434.6
	408.6	434.6

For comparative purposes, figures shown for 1999-00 have been restated to be consistent with the presentation of the 2000-01 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expenditures and staff complements.

Post-Secondary Education and Skills Training

Vote 37 - Continued

(in thousands of dollars)

			Estimated 2000-01	Estimated 1999-00
Administration (PE01)				
Provides executive direction, leadership and central administration, financial and human resource management, communications and information technology services to the Department.				
Expenditure by Type	2000-01	1999-00		
Salaries	2,657	2,568		
Supplier and Other Payments	802	745		
			3,459	3,313
Accommodation and Central Services (PE02)				
Provides for payments to the Saskatchewan Property Management Corporation for office and career and employment centres accommodations, mail services, records management and minor renovation services.				
Expenditure by Type	2000-01	1999-00		
Supplier and Other Payments	3,819	4,044		
			3,819	4,044
Post-Secondary Education (PE03)				
Provides financial, program and administrative support to institutions, agencies and other partners involved in the development, delivery and evaluation of post-secondary education. It also provides operating and capital transfer payments to universities, technical institutions and regional colleges.				
Sub-Programs				
Operational Support			3,563	3,503
Universities, Federated and Affiliated Colleges and Educational Agencies			200,874	186,900
Saskatchewan Universities - Urban Parks			802	802
Interprovincial Agreements			341	341
Saskatchewan Institute of Applied Science and Technology (SIAST)				
- Operating			60,056	55,776
- Apprenticeship			- - - [1]	3,873
- Saskatchewan Property Management Corporation			14,134	15,216
Regional Colleges			11,156	11,840
Technology Enhanced Learning			1,656	250
Post-Secondary Capital			31,830	22,740
Expenditure by Type	2000-01	1999-00		
Salaries	2,494	2,374		
Supplier and Other Payments	2,725	1,379		
Transfers for Public Services	287,363	274,748		
Transfers for Public Services - Capital	31,830	22,740		
			324,412	301,241

[1] For 2000-01, the Apprenticeship and Trade Certification Commission is established by Order-in-Council #555/1999. Apprenticeship services provided by SIAST will be funded through the Commission.

Post-Secondary Education and Skills Training

Vote 37 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Training Programs (PE04)

Provides financial, program and administrative support to institutions, agencies and industry involved in the development, delivery and evaluation of literacy, basic education, skills training and apprenticeship and trade certification. It also provides financial support to industry sectors and communities for human resource planning and development.

Sub-Programs

Operational Support	2,531	3,455
JobStart-Future Skills	16,933	18,984
Northern Skills Training	2,480 [1]	4,237
Apprenticeship and Trade Certification Commission	8,537 [1]	1,193
Employability Assistance for People with Disabilities	5,058	4,118
Basic Education and Literacy	13,326	14,476

Expenditure by Type	2000-01	1999-00
Salaries	1,432	2,097
Supplier and Other Payments	2,749	3,308
Transfers for Public Services	36,081	31,395
Transfers to Individuals	8,603	9,663
	48,865	46,463

Career and Employment Services (PE07)

Administers the Labour Market Development Agreement, supports the delivery of employment programs and services, and provides financial support to individuals, organizations and training institutions for a range of programs and services. This includes career counselling, employment development and work placement opportunities that assist individuals to prepare for and obtain employment.

Sub-Programs

Operational Support	14,726	15,186
Employment Programs	11,383	11,927
Client and Community Support	7,431	10,239

Expenditure by Type	2000-01	1999-00
Salaries	7,994	7,924
Supplier and Other Payments	6,732	7,262
Transfers for Public Services	18,814	22,166
	33,540	37,352

[1] For 2000-01, the Apprenticeship and Trade Certification Commission is established by Order-in-Council #555/1999. The Commission will continue activities previously provided by the Department.

Post-Secondary Education and Skills Training

Vote 37 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Student Support Programs (PE05)

Administers training allowances for low-income students in approved basic education and skills training programs. It also administers the Canada and Saskatchewan Student Loan programs for students enrolled in approved post-secondary education programs.

Sub-Programs

Operational Support	3,830	3,680
Saskatchewan Student Aid Fund	30,513	27,515
Provincial Training Allowances	23,227	22,382
Skills Training Benefits	15,086	14,062

Expenditure by Type	2000-01	1999-00		
Salaries	3,049	3,020		
Supplier and Other Payments	1,031	910		
Transfers to Individuals	68,576	63,709		
			72,656	67,639

Saskatchewan Communications Network (PE06)

Supports a broadcast network which provides informational, cultural and educational programming, including curriculum support material for schools and a training network that provides secondary and post-secondary credit courses to students across the Province. It also provides training opportunities and assistance in the development of new media to businesses, public agencies and organizations.

Expenditure by Type	2000-01	1999-00		
Transfers for Public Services	7,315	7,308		
			7,315	7,308

SASKATCHEWAN

Public Service Commission

Vote 33

The Public Service Commission provides leadership and policy direction for the human resource function in the public service. The Commission either directly delivers or collaborates with the departments and agencies of government in the delivery of a wide range of human resource services for the public service.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Administration	1,537	1,415
Accommodation and Central Services	714	1,066
Human Resource Information Services	1,239	1,468
Employee Relations	2,298	2,115
Human Resource Development	2,423	2,257
	8,211	8,321

FTE Staff Complement

Commission	111.1	115.1
	111.1	115.1

For comparative purposes, figures shown for 1999-00 have been restated to be consistent with the presentation of the 2000-01 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expenditures and staff complements.

Public Service Commission

Vote 33 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Administration (PS01)

Provides executive direction, leadership and central administration, financial and human resource management, communications and computer services to the Commission.

Expenditure by Type	2000-01	1999-00		
Salaries	1,062	1,005		
Supplier and Other Payments	475	410		
			1,537	1,415

Accommodation and Central Services (PS02)

Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.

Expenditure by Type	2000-01	1999-00		
Supplier and Other Payments	714	1,066		
			714	1,066

Human Resource Information Services (PS06)

Designs, develops, implements and maintains government-wide information systems to collect, track and audit information required for payroll purposes and human resource management. It assists departments in the implementation and operation of government-wide human resource systems by providing training in systems operation and advice to resolve problems and technical issues. It also maintains government-wide personnel, position and competition records.

Expenditure by Type	2000-01	1999-00		
Salaries	857	798		
Supplier and Other Payments	382	670		
			1,239	1,468

Employee Relations (PS04)

Represents management in the negotiation of collective agreements with bargaining agents of its employees, provides labour relations services to management and develops and administers compensation policies for non-union employees. It also develops and applies standard classification criteria to jobs in the public service.

Expenditure by Type	2000-01	1999-00		
Salaries	1,885	1,803		
Supplier and Other Payments	413	312		
			2,298	2,115

Public Service Commission

Vote 33 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Human Resource Development (PS03)

Provides staffing standards and means to evaluate applicants to facilitate recruitment and selection of public service employees. It provides corporate learning and developmental services in support of building and maintaining management capability. It also provides employee and family assistance counselling, human resource planning services, employment equity programs and leadership in the transition of the human resource management function across the public service.

Expenditure by Type	2000-01	1999-00		
Salaries	1,989	1,906		
Supplier and Other Payments	434	351		
			2,423	2,257

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SASKATCHEWAN

Saskatchewan Municipal Board

Vote 22

The Board approves municipal capital debt financing and local improvement initiatives. Budget supervision of municipalities is provided upon Ministerial request. It hears and determines appeals from decisions of local boards or authorities respecting property-related issues and also mediates municipal boundary disputes.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Saskatchewan Municipal Board	**975**	1,090
	975	1,090

FTE Staff Complement

Board	**14.0**	15.5
	14.0	15.5

Saskatchewan Municipal Board

Vote 22 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Saskatchewan Municipal Board (SM01)		
Oversees municipal financial activities and hears and rules on appeals concerning municipal boundaries, planning, assessments and on monies due to the Province.		
Sub-Programs		
Administration - Local Government Committee	642	628
Planning Appeals Committee	72	73
Assessment Appeals Committee	261	389
Expenditure by Type		
Salaries	756	871
Supplier and Other Payments	219	219
	975	1,090

SASKATCHEWAN

Saskatchewan Property Management Corporation

Vote 53

The mandate of the Corporation is to support Government program delivery by meeting its clients' accommodation and program-related commercial and custodial service needs.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Provision of Central Services to Government	**7,667**	9,730
Asset Renewal	**14,350**	24,495
	22,017	34,225

Saskatchewan Property Management Corporation

Vote 53 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Provision of Central Services to Government (SP01)

Provides an operating subsidy for central services provided to Government including purchasing and management of government space.

Expenditure by Type	2000-01	1999-00		
Transfers for Public Services	7,667	9,730		
			7,667	9,730

Asset Renewal (SP02)

Provides for major maintenance and capital upgrades to public assets.

Expenditure by Type	2000-01	1999-00		
Transfers for Public Services - Capital	14,350	24,495		
			14,350	24,495

SASKATCHEWAN

Saskatchewan Research Council

Vote 35

The mandate of the Council is to assist clients from the public and private sectors in developing a viable economy with quality jobs and a secure environment through research, development and transfer of innovative scientific and technological solutions, applications and services.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Saskatchewan Research Council	8,677	8,012
	8,677	8,012

Saskatchewan Research Council

Vote 35 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Saskatchewan Research Council (SR01)

Supports applied research, transfer of technologies and provision of laboratory services to the private and public sectors.

Expenditure by Type	2000-01	1999-00		
Transfers for Public Services	8,677	8,012		
			8,677	8,012

SASKATCHEWAN

Saskatchewan Water Corporation

Vote 50

The mandate of the Corporation is to ensure adequate, reliable and safe water resources for the benefit of the people of Saskatchewan, now and in the future.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Operating Subsidy	**498**	326
Water Control and Water Quality	**5,817**	1,842
Water Based Economic Development	**3,129**	2,725
	9,444	4,893

Saskatchewan Water Corporation

Vote 50 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Operating Subsidy (SW01)

Supplements the Corporation's own revenue sources to fund non-utility activities.

Expenditure by Type	2000-01	1999-00		
Transfers for Public Services	498	326		
			498	326

Water Control and Water Quality (SW02)

Provides financial, technical and administrative assistance to local government bodies for construction and maintenance of water control projects. Similar assistance is provided to urban municipalities to protect them from water flow originating outside their boundaries. It provides structural restoration of provincially owned water management infrastructure and it undertakes water quality research and provides technical assistance to rural residents to improve rural water supply and treatment methods. It also supports erosion control and channel clearing projects.

Expenditure by Type	2000-01	1999-00		
Transfers for Public Services	1,043	977		
Transfers for Public Services - Capital	4,774	865		
			5,817	1,842

Water Based Economic Development (SW03)

Provides agronomic, engineering, market development and other technical and financial support to identify, develop and implement agricultural irrigation and industrial projects and programs which utilize water resources to diversify and strengthen the provincial economy. It also implements and manages programs under the Partnership Agreement on Water Based Economic Development.

Sub-Programs				
Irrigation Programs			1,367	1,344
Partnership Agreement on Water Based Economic Development			1,762	1,381
Expenditure by Type	2000-01	1999-00		
Transfers for Public Services	1,688	1,605		
Transfers for Public Services - Capital	1,441	1,120		
			3,129	2,725

SASKATCHEWAN

Social Services

Vote 36

The mandate of the Department is to advance the well-being of Saskatchewan people by helping vulnerable families care for and support their members, providing basic income support for those in need, working to reduce the risks and disadvantages of poverty, protecting children from abuse and neglect, providing services for youth in conflict with the law, promoting a standard quality of child care and supporting independent community-based services for people with mental and physical disabilities.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Administration	**7,244**	6,566
Accommodation and Central Services	**13,912**	14,312
Income Support	**337,777**	350,209
Family and Youth Services	**85,545**	84,147
Regional Services	**48,561**	45,291
Community Living	**63,467**	59,470
Child Care	**18,549**	17,904
Office of Disability Issues	**203**	203
	575,258	578,102

FTE Staff Complement

Department	**2,327.0**	2,280.0
	2,327.0	2,280.0

Social Services

Vote 36 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Administration (SS01)

Provides executive direction, leadership and central administration, financial and human resource management and central computer services to the Department.

Expenditure by Type	2000-01	1999-00		
Salaries	5,178	4,887		
Supplier and Other Payments	2,066	1,679		
			7,244	6,566

Accommodation and Central Services (SS02)

Provides for payments to the Saskatchewan Property Management Corporation for departmental and regional offices, residential facilities and institutional accommodations, mail services, records management and minor renovation services.

Expenditure by Type	2000-01	1999-00		
Supplier and Other Payments	13,912	13,412		
Capital	- - -	900		
			13,912	14,312

Income Support (SS03)

Provides financial assistance to people in need, benefits for low-income seniors, benefits to ensure children's basic needs are met, incentives for low-income parents to increase their employment and child maintenance income and transfer payments to community-based organizations for programs that address poverty.

Sub-Programs				
Saskatchewan Assistance Plan			248,966	248,754
Saskatchewan Income Plan - Senior Citizens' Benefits			11,200	11,200
Community-Based Income Security Programs			2,276	2,162
Saskatchewan Child Benefit			52,121	66,200
Saskatchewan Employment Supplement			15,200	15,200
Income Security Administration			8,014	6,693
Expenditure by Type	2000-01	1999-00		
Salaries	2,613	2,147		
Supplier and Other Payments	5,401	4,546		
Transfers for Public Services	2,276	2,162		
Transfers to Individuals	327,487	341,354		
			337,777	350,209

Social Services

Vote 36 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Family and Youth Services (SS04)

Protects children from abuse and neglect, supports families and communities in caring for children, assists people facing family violence, provides adoption services and services for youth in conflict with the law.

Sub-Programs		
Family and Youth Community Services	35,889	35,126
Family and Youth Community-Based Organization Services	19,067	18,793
Facilities for Children and Youth	27,271	27,965
Family and Youth Services Administration	3,318	2,263

Expenditure by Type	2000-01	1999-00		
Salaries	26,009	25,809		
Supplier and Other Payments	4,580	4,419		
Transfers for Public Services	19,067	18,793		
Transfers to Individuals	35,889	35,126		
			85,545	84,147

Regional Services (SS05)

Delivers financial assistance to people in need through a provincial network of offices in partnership with community-based organizations and Aboriginal authorities. It also delivers child, family and youth services including counselling and intervention.

Expenditure by Type	2000-01	1999-00		
Salaries	40,751	38,531		
Supplier and Other Payments	7,810	6,760		
			48,561	45,291

Community Living (SS06)

Provides support services to disabled persons, their families and community-based organizations through case management, assistance to agencies and parents in program planning for children and adults with mental disabilities, coordination of community resources, short and long-term residential care and operation of the Valley View Centre.

Sub-Programs		
Payments for Community Living	41,908	39,011
Community Living - Program Delivery	21,559	20,459

Expenditure by Type	2000-01	1999-00		
Salaries	18,597	18,101		
Supplier and Other Payments	2,962	2,358		
Transfers to Individuals	41,908	39,011		
			63,467	59,470

Social Services

Vote 36 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Child Care (SS07)

Provides subsidies to assist low-income families with child care fees and provides funding to licensed centres and homes to assist with start-up and operational costs. It also monitors licensed child care centres and family child care homes.

Sub-Programs

Child Care Facilities	6,785	6,155
Child Care Parent Subsidies	10,269	10,269
Child Care Administration	1,495	1,480

Expenditure by Type	2000-01	1999-00		
Salaries	1,331	1,316		
Supplier and Other Payments	164	164		
Transfers for Public Services	6,785	6,155		
Transfers to Individuals	10,269	10,269		
			18,549	17,904

Office of Disability Issues (SS09)

Provides provincial policy, research and coordination on the development and impact of programs and services for persons with disabilities.

Expenditure by Type	2000-01	1999-00		
Salaries	103	103		
Supplier and Other Payments	100	100		
			203	203

SASKATCHEWAN

Women's Secretariat

Vote 41

The mandate of the Secretariat is to work in partnership with all other provincial departments and the community to achieve the goal of equality for all Saskatchewan women.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Policy Coordination	1,087	1,115
Accommodation and Central Services	82	78
	1,169	1,193

FTE Staff Complement

Secretariat	14.0	14.0
	14.0	14.0

Women's Secretariat

Vote 41 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Policy Coordination (WS01)

Provides research and policy analysis and consults with government departments and agencies, community groups and federal, provincial, and territorial colleagues to integrate women's perspectives into government planning and decision making. It also supports women's access to information, skill development and technology and educates the public about barriers to women's achievement of equality.

Expenditure by Type	2000-01	1999-00		
Salaries	820	813		
Supplier and Other Payments	267	302		
			1,087	1,115

Accommodation and Central Services (WS02)

Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.

Expenditure by Type	2000-01	1999-00		
Supplier and Other Payments	82	78		
			82	78

SASKATCHEWAN

General Revenue Fund
Detail of Expenditure

Legislative Branch of Government

The Estimates included in the "Legislative Branch of Government" section have been reviewed and recommended by the Board of Internal Economy. The Board is established by *The Legislative Assembly and Executive Council Act* to exercise financial authority over the operations of the Legislative Assembly and various officers of the Legislature.

The Legislative Assembly refers the review of these Estimates to the Standing Committee on Estimates.

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SASKATCHEWAN

Chief Electoral Officer

Vote 34

The mandate of the Office is to provide impartial administration of provincial elections, by-elections and election finances to ensure public confidence in the integrity of the electoral process for the Saskatchewan electorate.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Chief Electoral Officer	**893**	580
	893	580

Chief Electoral Officer

Vote 34 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Chief Electoral Officer (CE01)

Provides for the administration of provincial elections, by-elections, enumerations, other than during an election, and provincial election finances under *The Election Act, 1996*. The Office also administers referenda, plebiscites and time votes according to *The Referendum and Plebiscite Act* and *The Time Act*.

Expenditure by Type	2000-01	1999-00		
Salaries	374	387		
Supplier and Other Payments	519	193		
Amounts in this subvote are "Statutory".			**893**	580

SASKATCHEWAN

Conflict of Interest Commissioner

Vote 57

The mandate of the Office is to coordinate disclosure of assets held by Members, provide advice on conflict of interest issues, conduct inquiries and provide opinions on compliance with *The Members' Conflict of Interest Act* if requested by a Member, the President of the Executive Council or the Legislative Assembly.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Conflict of Interest Commissioner	122	91
	122	91

Conflict of Interest Commissioner

Vote 57 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Conflict of Interest Commissioner (CC01)

Coordinates disclosure of assets held by Members, provides advice on conflict of interest issues, conducts inquiries and provides opinions on compliance with *The Members' Conflict of Interest Act* if requested by a Member, the President of the Executive Council or the Legislative Assembly.

Expenditure by Type	2000-01	1999-00
Salaries	60	60
Supplier and Other Payments	62	31
	122	91

SASKATCHEWAN

Information and Privacy Commissioner

Vote 55

The mandate of the Office is to review Government decisions under *The Freedom of Information and Protection of Privacy Act* to ensure the protection of the public's right to access records held or controlled by the Government, according to the manner and purposes set out in the Act.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Information and Privacy Commissioner	105	63
	105	63

Information and Privacy Commissioner

Vote 55 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Information and Privacy Commissioner (IP01)

Reviews Government decisions under *The Freedom of Information and Protection of Privacy Act* to ensure the protection of the public's right to access records held or controlled by the Government, according to the manner and purposes set out in the Act.

Expenditure by Type	2000-01	1999-00		
Salaries	45	30		
Supplier and Other Payments	60	33		
			105	63

SASKATCHEWAN

Legislative Assembly

Vote 21

The Legislative Assembly is the parliament of Saskatchewan, consisting of Members who are elected by the people of Saskatchewan. The mandate of the Legislative Assembly is to make provincial laws, control public finances and to debate public issues and the actions of the Executive Government through the Province's elected representatives.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Administration	**2,160**	1,977
Accommodation and Central Services	**103**	107
Legislative Assembly Services	**3,315**	3,171
Committees of the Legislative Assembly	**268**	97
Payments and Allowances to Individual Members	**9,221**	9,098
Caucus Operations	**1,031**	1,005
	16,098	15,455

Legislative Assembly

Vote 21 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Administration (LG01)

Provides executive direction, leadership and central administration, financial and human resource management, planning and policy development and central computer services.

Sub-Programs

General Administration	2,147	1,965
Board of Internal Economy	13	12

Expenditure by Type	2000-01	1999-00		
Salaries	1,230	1,137		
Supplier and Other Payments	930	840		
			2,160	1,977

Accommodation and Central Services (LG02)

Provides for payments to the Saskatchewan Property Management Corporation for mail services, records management and minor renovation services.

Expenditure by Type	2000-01	1999-00		
Supplier and Other Payments	103	107		
			103	107

Legislative Assembly Services (LG03)

Provides services necessary for Members and for the operation of the House and committees, including procedural, protocol, sessional, security, legal, public information and parliamentary library services.

Sub-Programs

Legislative Assembly Office	2,056	1,972
Legislative Library	1,119	1,060
Legislative Counsel and Law Clerk	140	139

Expenditure by Type	2000-01	1999-00		
Salaries	2,251	2,047		
Supplier and Other Payments	962	1,032		
Transfers for Public Services	102	92		
			3,315	3,171

Legislative Assembly

Vote 21 - Continued

(in thousands of dollars)

Committees of the Legislative Assembly (LG04)

Provides services for the operation of standing, select and special committees of the Legislative Assembly. It also provides for Members' Committee expenses.

	Estimated 2000-01	Estimated 1999-00
Sub-Programs		
Committee Support Services	180	53
Members' Committee Expenses (Statutory)	88	44
Expenditure by Type		
Salaries	158	68
Supplier and Other Payments	110	29
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $180K.	**268**	97

Payments and Allowances to Individual Members (LG05)

Provides remuneration and expense payments to Members of the Legislative Assembly.

	Estimated 2000-01	Estimated 1999-00
Sub-Programs		
Indemnity, Allowances and Expenses for Members (Statutory)	9,095	8,951
Allowances for Additional Duties (Statutory)	126	147
Expenditure by Type		
Salaries	6,164	6,005
Supplier and Other Payments	3,057	3,093
Amounts in this subvote are "Statutory".	**9,221**	9,098

Caucus Operations (LG06)

Provides research, secretarial and administrative services for Government and Opposition caucuses and Independent Members. It also provides for the operation of the Offices of the Official Opposition and the Third Party.

	Estimated 2000-01	Estimated 1999-00
Sub-Programs		
Government Caucus (Statutory)	323	429
Opposition Caucus and Office of the Leader of the Opposition (Statutory)	583	340
Third Party Caucus and Office of the Leader of the Third Party (Statutory)	- - -	223
Other Caucus (Statutory)	125	- - -
Offices of the Independent Members (Statutory)	- - -	13
Expenditure by Type		
Transfers for Public Services	1,031	1,005
Amounts in this subvote are "Statutory".	**1,031**	1,005

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SASKATCHEWAN

Ombudsman and Children's Advocate

Vote 56

The mandate of the Office of the Provincial Ombudsman is to promote fairness in the provision of services by the Government of Saskatchewan.

The mandate of the Children's Advocate Office is to promote the interests of, and act as a voice for, children who have concerns about provincial government services to ensure that the rights of children and youth are respected and valued in communities and in government practice, policy and legislation.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Ombudsman	1,477	1,328
Children's Advocate	1,082	951
	2,559	2,279

Ombudsman and Children's Advocate

Vote 56 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Ombudsman (OC01)

Investigates complaints respecting administrative actions and decisions of government and, where warranted, recommends corrective action to the Government and the Legislative Assembly. The office assists in the resolution of complaints against the Government through mediation, negotiation and non-adversarial approaches. The office engages in public education about fairness and the powers and duties of the Ombudsman.

Expenditure by Type	2000-01	1999-00		
Salaries	1,100	998		
Supplier and Other Payments	377	330		
			1,477	1,328

Children's Advocate (OC02)

Engages in public education, works to resolve disputes, conducts independent investigations and recommends improvements of programs for children to the Government and the Legislative Assembly.

Expenditure by Type	2000-01	1999-00		
Salaries	671	606		
Supplier and Other Payments	411	345		
			1,082	951

SASKATCHEWAN

Provincial Auditor

Vote 28

The Office serves the people of Saskatchewan through the Legislative Assembly. The Office encourages accountability and effective management in government operations through its independent examinations, advice and reports on the management of public resources entrusted to government.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Provincial Auditor	4,698	4,442
	4,698	4,442

Provincial Auditor

Vote 28 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Provincial Auditor (PA01)

Provides for the audits of the administration of programs and activities of government departments, health and education institutions, commissions, boards and Crown corporations and for reporting the results of all audits annually to the Legislative Assembly and the public. It also provides assistance to the Standing Committee on Public Accounts in its review of the Provincial Auditor's Report, the Public Accounts and other reports.

Expenditure by Type	2000-01	1999-00		
Salaries	3,317	3,117		
Supplier and Other Payments	1,381	1,325		
			4,698	4,442

SASKATCHEWAN

General Revenue Fund
Fiscal Stabilization Transfer

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SASKATCHEWAN

Fiscal Stabilization Fund

Vote 71

The Fiscal Stabilization Fund is created by legislation to stabilize the fiscal position of the Province from year to year in order to improve long-term fiscal planning. Fiscal stabilization will occur by transfers of money between the Fiscal Stabilization Fund and the General Revenue Fund.

Summary

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Fiscal Stabilization Transfer	405,000	- - -
	405,000	- - -

Fiscal Stabilization Fund

Vote 71 - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Fiscal Stabilization Transfer (FS01)

This is a transfer of money from the General Revenue Fund to the Fiscal Stabilization Fund. This transfer is intended to stabilize the fiscal position of the Province to facilitate long-term fiscal planning.

	2000-01	1999-00		
Stabilization Transfer	405,000	- - -		
			405,000	- - -

SASKATCHEWAN

General Revenue Fund
Lending and Investing Activities

Lending and Investing Activities

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Agriculture and Food (Vote 146)		
Investment in Crown agricultural land held for resale (AG02) - *To Be Voted*	**400**	400
Advances for the Agri-Food Equity Fund (AG03) - *To Be Voted*	**10,000**	8,000
Loans for the Short-term Hog Loan Program (AG07) - *To Be Voted*	**- - -**	10,000
Economic and Co-operative Development (Vote 167)		
Loans and Advances for the Northern Development Fund and Small Business Loans Associations (EC02) - *To Be Voted*	**9,160**	9,060
Highways and Transportation (Vote 145)		
Loans for Short Line Railways (HI01) - *To Be Voted*	**3,823**	700
Crown Investments Corporation of Saskatchewan (Vote 165)		
Advances (CI01) - *Statutory*	**86,200**	63,600
Saskatchewan Housing Corporation (Vote 143)		
Advances (SH01) - *Statutory*	**35,000**	46,140
Saskatchewan Land Information Services Corporation (Vote 159)		
Advances (SL01) - *Statutory*	**20,400**	11,200
Saskatchewan Opportunities Corporation (Vote 154)		
Advances (SO01) - *Statutory*	**21,400**	36,000

Lending and Investing Activities - Continued

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00
Saskatchewan Telecommunications Holding Corporation (Vote 153)		
Advances (ST01) - *Statutory*		
	32,100	66,500
Saskatchewan Water Corporation (Vote 140)		
Advances (SW01) - *Statutory*		
	2,300	2,100
SaskEnergy Incorporated (Vote 150)		
Advances (SE01) - *Statutory*		
	230,600	- - -

Debt Redemption, Sinking Fund and Interest Payments

(in thousands of dollars)

	Estimated 2000-01	Estimated 1999-00

Debt Redemption (Vote 175)

Provides for payments associated with the Province's debt incurred for Government and Crown corporation purposes. Debt redemption payments associated with debt incurred for Crown corporation purposes are reimbursed by the respective Crown corporation.

	2000-01	1999-00		
Crown Enterprise Share - *Statutory*	757,538	382,003		
Government Share - *Statutory*	1,017,407	1,150,334		
			1,774,945	1,532,337

Sinking Fund Payments - Government Share (Vote 176)

Provides payments to provincial sinking funds associated with certain debt incurred for Government and Crown corporation purposes. Sinking fund payments associated with debt incurred for Crown corporations are reimbursed by the respective Crown corporation.

	2000-01	1999-00		
Sinking Fund Payments - *Statutory*	67,502	65,229		
Less: Reimbursement from Crown Enterprises	17,821	18,931		
			49,681	46,298

Interest on Public Debt - Crown Enterprise Share (Vote 177)

Provides for interest costs on the Province's debt incurred for Crown corporation purposes and are reimbursed by the respective Crown corporation.

	2000-01	1999-00		
Interest on Public Debt - Crown Enterprise Share - *Statutory*	375,797	394,671		
Less: Reimbursement from Crown Enterprises	375,797	394,671		
			---	---

SASKATCHEWAN

Supplementary Information

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FTE Staff Complement

	Estimated 2000-01	Estimated 1999-00	Change
Government Departments			
Agriculture and Food	462.9 [1]	402.9	60.0
Economic and Co-operative Development	186.5	192.5	(6.0)
Education	240.2	240.2	- - -
Energy and Mines	252.4	241.4	11.0
Environment and Resource Management	961.4	967.4	(6.0)
Executive Council	84.0	82.0	2.0
Finance	348.0	337.0	11.0
Health	572.4	572.4	- - -
Highways and Transportation	1,308.0	1,273.2	34.8
Intergovernmental and Aboriginal Affairs	77.9	77.9	- - -
Justice	1,705.6 [2]	1,794.4	(88.8)
Labour	161.9	154.4	7.5
Municipal Affairs, Culture and Housing	404.9	401.6	3.3
Post-Secondary Education and Skills Training	408.6 [3]	434.6	(26.0)
Public Service Commission	111.1	115.1	(4.0)
Saskatchewan Municipal Board	14.0	15.5	(1.5)
Social Services	2,327.0	2,280.0	47.0
Women's Secretariat	14.0	14.0	- - -
FTEs for Government Departments	9,640.8	9,596.5	44.3
Funds			
Commercial Revolving Fund	193.5	193.5	- - -
Conservation and Development Revolving Fund	77.1	77.1	- - -
Correctional Facilities Industries Revolving Fund	8.8	8.8	- - -
Correspondence School Revolving Fund	34.1	34.1	- - -
Fish and Wildlife Development Fund	26.9	29.9	(3.0)
Highways Revolving Fund	99.2	86.5	12.7
Learning Resources Distribution Centre Revolving Fund	11.5	11.5	- - -
Livestock Services Revolving Fund	50.0	50.0	- - -
Public Employees' Benefits Agency Revolving Fund	71.0	57.0	14.0
Queen's Printer Revolving Fund	9.0	9.0	- - -
Resource Protection and Development Revolving Fund	20.2	20.2	- - -
FTEs for Funds	601.3	577.6	23.7
Total FTEs	10,242.1	10,174.1	68.0

FTE (Full-Time Equivalent) is a measure of staff utilization for executive government organizations which are subject to *The Public Service Act*.

[1] For 2000-01, the Department will account for activities previously transacted by the Agricultural Credit Corporation of Saskatchewan. This reflects an increase of 42.0 FTEs.

[2] 117.6 FTEs are transferred from the Department to the Saskatchewan Land Information Services Corporation for 2000-01.

[3] 27.0 FTEs are transferred from the Department to the Apprenticeship and Trade Certification Commission for 2000-01.

Restatement Schedule

1999-00 Expenditure and FTE Restatement

Restatement - Expenditure

Each year there may be some form of government reorganization. These reorganizations may include:

- creation of new departments or disestablishment of existing departments;
- transfer of a program or function from one department to another; and
- transfer of some program area or function (subvote) from one area of a department to another area.

To improve comparability, a restatement of the prior year's budget is presented. A restatement ensures that the prior year's funding associated with an activity or program is placed in the same department or subvote that will be performing that function in the current year.

The "Restatement Schedule" indicates the functions that were transferred in or out of a particular subvote in order to arrive at the 1999-00 "Restated Estimate" for the subvote as it appears in the 2000-01 Estimates.

Occasionally, departments may transfer functions within a subvote from one sub-program to another. In these instances, the affected sub-programs are restated and, if significant, an explanatory note is provided within the restatement schedule.

Restatement - FTE

FTE restatements follow the same principles as in the restatement of expenditure. The FTEs of the previous year are placed in the department that will be performing that function in the current year.

Restatement Schedule

1999-00 Expenditure and FTE Restatement

(in thousands of dollars)

	Expenditure	FTE
Agriculture and Food		
Vote 1		
Agriculture Development (AG07)		
In addition to the reorganization of programs outlined below, this subvote is shown as Development and Technology Transfer.		
1999-00 Main Estimate	15,865	202.0
Transferred to: Investment Programs (AG09)		
- Investment Management	(1,030)	(13.5)
- Agri-Food Equity Fund	(2,927)	- - -
1999-00 Restated Estimate	**11,908**	188.5
Livestock and Veterinary Operations (AG12)		
In addition to the reorganization of programs outlined below, this subvote is shown as Inspection and Regulatory Management.		
1999-00 Main Estimate	6,225	37.4
Transferred to: Investment Programs (AG09)		
- Program Operations	(474)	(10.6)
- Short-term Hog Loan Program - Loan Losses	(1,600)	- - -
1999-00 Restated Estimate	**4,151**	26.8
Agricultural Credit Corporation of Saskatchewan (AG09)		
In addition to the reorganization of programs outlined below, this subvote is shown as Investment Programs and the sub-program Loan Management and Administration is shown as Program Operations.		
1999-00 Main Estimate	16,533	- - -
Transferred from: Agriculture Development (AG07)		
- Agri-Food Equity Fund - Investment Management	1,030	13.5
The transfer to the sub-program Investment Management reflects the reallocation of activities related to management of the Agri-Food Equity Fund to support the consolidation of financial incentive programs in the Department.		
Transferred from: Livestock and Veterinary Operations (AG12)		
- Program Operations	474	10.6
The transfer to the sub-program Program Operations reflects the consolidation of the administration of certain financial incentive programs in the Department.		
Transferred from:		
Agriculture Development (AG07) - Agri-Food Equity Fund - Investment Financing	2,927	- - -
Livestock and Veterinary Operations (AG12) - Short-term Hog Loan Program - Loan Losses	1,600	- - -
These transfers reflect the consolidation of financial incentive programs in the Department.		
1999-00 Restated Estimate	**22,564**	24.1

Restatement Schedule

1999-00 Expenditure and FTE Restatement

(in thousands of dollars)

	Expenditure	FTE
Economic and Co-operative Development		
Vote 45		
Program Development and Support (EC05)		
This subvote is shown as Business and Community Economic Development. A portion of the sub-program Regional Development ($1,413K) is reallocated to a new sub-program shown as Program Development and Support. In addition, Business Development and Investments is shown as Business Development and $381K is reallocated to Program Development and Support.		
These transfers reflect a segregation of program delivery and business development functions.		
Information Technology Office (EC13)		
1999-00 Main Estimate	1,186	11.5
Transferred from: **Intergovernmental and Aboriginal Affairs**		
Intergovernmental Affairs (IA15) - Telecommunications and Broadcasting Policy	142	2.0
This transfer reflects a consolidation of information technology policy functions.		
1999-00 Restated Estimate	**1,328**	13.5
Saskatchewan Opportunities Corporation (EC09)		
Within this subvote the sub-program Development Division is shown as Research Parks Division.		
Office of Northern Affairs (EC10)		
Within this subvote the sub-program Resource Policy and Program Coordination is shown as Resource and Policy Development and the sub-program Economic and Business Development Programs is shown as Economic and Community Development Programs.		
Education		
Vote 5		
Administration and Shared Services (ED01)		
In addition to the reorganization of programs outlined below, the "shared services" arrangement with the Department of Post-Secondary Education and Skills Training to provide administration and related services is discontinued. For 2000-01, each Department will provide these services independently.		
1999-00 Main Estimate	3,266	59.3
Transferred from: Educational Programs (ED03)		
- Operational Support	300	- - -
- Curriculum and Instruction	176	- - -
These transfers reflect the consolidation of administration functions that were not centralized under the "shared services" model.		
1999-00 Restated Estimate	**3,742**	59.3

Restatement Schedule

1999-00 Expenditure and FTE Restatement

(in thousands of dollars)

	Expenditure	FTE
Educational Programs (ED03)		
1999-00 Main Estimate	444,828	166.9
Transferred to: Administration (ED01)	(476)	---
1999-00 Restated Estimate	**444,352**	166.9

Energy and Mines

Vote 23

Administration (EM01)		
1999-00 Main Estimate	2,891	31.4
Transferred to: Mineral Revenues (EM03) - Mineral Revenue Collection	(1,511)	(12.4)
1999-00 Restated Estimate	**1,380**	19.0
Mineral Revenues (EM03)		
1999-00 Main Estimate	1,967	33.2
Transferred from: Administration (EM01) - Computer Services	1,511	12.4
The transfer reflects the reallocation of information management and technology services in support of resource revenue collection.		
1999-00 Restated Estimate	**3,478**	45.6

Environment and Resource Management

Vote 26

Operations (ER08)

Operational support to regional program delivery activity ($4,998K) is reallocated from Field Operations and shown as Operational Support Services.

Finance

Vote 18

Public Employees' Benefits Agency (FI07)		
1999-00 Main Estimate	924	---
Transferred to: Pensions and Benefits (FI09)	(924)	---
1999-00 Restated Estimate	---	---

Restatement Schedule

1999-00 Expenditure and FTE Restatement

(in thousands of dollars)

	Expenditure	FTE
Pensions and Benefits		
1999-00 Main Estimate	163,848	---
Transferred from: Public Employees' Benefits Agency (FI07)		
- Services to Public Service Superannuation Plan Members	804	---
- Public Employees' Benefits Agency Revolving Fund - Subsidy	---	---
- Net Financing Requirement (Statutory)	120	---
The transfer reflects the reallocation of pension and benefits support activity for the delivery of public sector pension and benefit plans.		
1999-00 Restated Estimate	**164,772**	---
New Subvote (FI10) Personnel Policy Secretariat		
1999-00 Main Estimate	---	---
Transferred from: **Public Service Commission**		
Employee Relations (PS04)	274	3.0
This transfer reflects the reallocation of the Personnel Policy Secretariat.		
1999-00 Restated Estimate	**274**	3.0

Health

Vote 32

Administration (HE01)		
1999-00 Main Estimate	3,097	51.9
Transferred from: Provincial Health Services and Support (HE04)		
- Provincial Program Support	223	4.0
This transfer reflects the consolidation of health human resource activity within the Department.		
1999-00 Restated Estimate	**3,320**	55.9
Accommodation and Central Services (HE02)		
1999-00 Main Estimate	11,449	---
Transferred to: District Health Services and Support (HE03)		
- Long-Term Care Services	(7,478)	---
1999-00 Restated Estimate	**3,971**	---
District Health Services and Support (HE03)		
1999-00 Main Estimate	1,267,579	147.9
Transferred from: Accommodation and Central Services (HE02)	7,478	---
This transfer to the sub-program Long-Term Care Services reflects the consolidation of funding for health district accommodation.		
1999-00 Restated Estimate	**1,275,057**	**147.9**

Restatement Schedule

1999-00 Expenditure and FTE Restatement

(in thousands of dollars)

	Expenditure	FTE
Provincial Health Services and Support (HE04)		
In addition to the reorganization of programs outlined below, the sub-program Provincial Community Health Services ($3,895K) is amalgamated with the sub-program Health Organizations and Services and a portion of the sub-program Provincial Laboratory ($227K) is transferred to Health Organizations and Services.		
These transfers reflect the consolidation of funding for a number of third party grant payments.		
1999-00 Main Estimate	87,117	236.6
Transferred to: Administration (HE01)	(223)	(4.0)
1999-00 Restated Estimate	**86,894**	**232.6**
Medical Services and Medical Education Programs (HE06)		
Within this subvote a portion of Medical Education System ($2,314K) is transferred to Medical Services - Non-Fee-For-Service to reflect the transfer of radiology services to the Saskatoon Health District from the College of Medicine, University of Saskatchewan.		

Highways and Transportation

Vote 16

Construction of Transportation System (HI03)		
The sub-program Rural Highway Reconstruction ($20,576K) is amalgamated with the sub-program Highways and Bridges.		
Transportation Policy and Logistics (HI06)		
This subvote is shown as Transportation Policy. The sub-programs Transportation Policy and Logistics ($2,049K) and Grain/Rail Area Transportation Planning ($2,117K) are amalgamated.		

Intergovernmental and Aboriginal Affairs

Vote 30

Intergovernmental Affairs (IA15)		
Within this subvote a portion of the sub-program Telecommunications and Broadcasting Policy ($72K) is reallocated to the sub-program Federal-Provincial Relations.		
1999-00 Main Estimate	2,358	22.0
Transferred to: **Economic and Co-operative Development** Information Technology Office (EC13)	(142)	(2.0)
1999-00 Restated Estimate	**2,216**	20.0

Restatement Schedule

1999-00 Expenditure and FTE Restatement

(in thousands of dollars)

	Expenditure	FTE
Justice		
Vote 3		
Legal Services (JU04)		
Within the subvote the sub-program Communications is shown as Communications and Public Education.		
Community Justice (JU05)		
A portion of the sub-program Community Services ($400K) is transferred to the sub-program Police Administration to reflect the consolidation of police related administration activities.		
Labour		
Vote 20		
Administration (LA01)		
1999-00 Main Estimate	1,228	22.4
Transferred from: Labour Support Services (LA05)	136	- - -
This transfer reflects the consolidation of information technology activity in the Department.		
1999-00 Restated Estimate	**1,364**	22.4
Labour Support Services (LA05)		
1999-00 Main Estimate	1,941	27.0
Transferred to: Administration (LA01)	(136)	- - -
1999-00 Restated Estimate	**1,805**	27.0
Municipal Affairs, Culture and Housing		
Vote 24		
Municipal Financial Assistance (MG03)		
Within the subvote a portion of Urban Revenue Sharing ($7,500K), Rural Revenue Sharing ($2,000K) and Northern Revenue Sharing ($500K) is reallocated to the sub-program Provincial - Municipal Infrastructure.		
Public Safety (MG05)		
Within the subvote Prevention and Regulatory ($3,050K) is amalgamated with the sub-program Emergency Planning and Response and shown as Protection and Emergency Services.		

Restatement Schedule

1999-00 Expenditure and FTE Restatement

(in thousands of dollars)

	Expenditure	FTE
Post-Secondary Education and Skills Training		
Vote 37		
Administration and Shared Services (PE01)		
In addition to the reorganization of programs outlined below, the "shared services" arrangement with the Department of Education to provide administration and related services is discontinued. For 2000-01, each Department will provide these services independently.		
1999-00 Main Estimate	2,713	58.3
Transferred from: Career and Employment Services (PE07) - Operational Support	600	- - -
This transfer reflects the consolidation of administrative functions that were not centralized under the "shared services" model.		
1999-00 Restated Estimate	**3,313**	58.3
Career and Employment Services (PE07)		
1999-00 Main Estimate	37,952	56.7
Transferred to: Administration (PE01)	(600)	- - -
1999-00 Restated Estimate	**37,352**	56.7
Post-Secondary Education (PE03)		
Within the subvote the sub-program University Special Initiatives ($3,000K) is amalgamated with the sub-program Universities, Federated and Affiliated Colleges and Educational Agencies. In addition, the sub-program Multi-Media Course Development is shown as Technology Enhanced Learning.		
Public Service Commission		
Vote 33		
Employee Relations (PS04)		
1999-00 Main Estimate	2,389	36.0
Transferred to: **Finance**		
Personnel Policy Secretariat (FI10)	(274)	(3.0)
1999-00 Restated Estimate	**2,115**	33.0

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Treasury Board Crown Corporations

Treasury Board Crown corporations are those Crown corporations that are subject to Treasury Board orders and directives and include all Crown corporations not designated as CIC Crown corporations.

Below are the descriptions of Treasury Board Crown corporations that have significant financial transactions with the General Revenue Fund.

Agricultural Credit Corporation of Saskatchewan (ACS)
ACS was established pursuant to the provisions of *The Agricultural Credit Corporation Act* which came into force on January 1, 1984. The Corporation administers an agricultural loan portfolio and loan guarantee program.

Municipal Financing Corporation of Saskatchewan (MFC)
MFC was established pursuant to the provisions of *The Municipal Financing Corporation Act*. MFC assists in making capital funds available for the financing of schools, hospitals and other essential construction and local improvement projects in cities, towns, villages and rural areas throughout the Province. MFC may borrow directly from private lending institutions or from the General Revenue Fund. The funds borrowed by MFC are used to purchase a portion of approved debentures sold each year by Saskatchewan local governments.

Saskatchewan Communications Network (SCN)
SCN is governed by *The Communications Network Corporation Act*. SCN's mandate is to provide increased access to information for all Saskatchewan residents. SCN delivers its service through modern telecommunications technology. The Corporation is comprised of two interrelated networks. The SCN Training Network offers distance education, including K-12 and post-secondary credit courses to Saskatchewan residents in over 100 locations. The Cable Network is educational television, offering curriculum and credit programming along with a variety of special interest programs for all ages. SCN also offers a video conferencing system for business and other groups.

Saskatchewan Crop Insurance Corporation (SCIC)
SCIC operates under the authority of *The Crop Insurance Act* and *The Agricultural Safety Net Act*. The Corporation administers insurance programs which protect grain and livestock producers from production failures due to natural hazards. The Corporation also delivers the Waterfowl Damage Compensation Program and the Big Game Damage Compensation Program.

Saskatchewan Gaming Corporation (SGC)
SGC was established under *The Saskatchewan Gaming Corporation Act*, 1994. SGC operates casino gaming in partnership with the Federation of Saskatchewan Indian Nations under an agreement that provides for revenue sharing within the casino gaming industry and joint participation and management of Casino Regina.

Saskatchewan Health Information Network (SHIN)
SHIN was established by Order-in-Council pursuant to the provisions of *The Crown Corporations Act, 1993*. SHIN's mandate is to implement, own, operate and manage the network in a timely, effective manner reflecting the priorities of the health system. The information network will provide access to comprehensive health information to support direct service delivery.

Saskatchewan Housing Corporation (SHC)
SHC operates under the authority of *The Saskatchewan Housing Corporation Act*. The Corporation provides suitable and affordable housing for low-income seniors, and for families and individuals with an identified need. SHC also improves access to other programs and services which enable its clients to achieve or maintain independence.

SHC funds and/or administers over 33,000 housing units in nearly 300 communities through local housing authorities and non-profit organizations. SHC receives subsidies from the General Revenue Fund, Canada Mortgage and Housing Corporation and municipalities.

Saskatchewan Liquor and Gaming Authority (SLGA)
SLGA is governed by *The Alcohol and Gaming Regulation Act*. Its mandate is to control the distribution and consumption of beverage alcohol and to regulate gaming in Saskatchewan.

SLGA warehouses and distributes wine, spirits and imported beer to SLGA stores and franchises for sale to the public and permittees. Domestic beer is distributed by the Saskatchewan Brewer's Association to retail liquor stores, some franchises and permittees.

SLGA owns and operates video lottery terminals in liquor licensed establishments and regulates charity and casino gaming in the Province. The Authority also works in partnership with the Saskatchewan Indian Gaming Authority to operate four regional casinos in the Province.

Saskatchewan Property Management Corporation (SPMC)

SPMC is governed by *The Saskatchewan Property Management Corporation Act,* 1987. SPMC operates on a cost-recovery basis and provides a diverse array of accommodation, transportation, warehousing, distribution and purchasing services to a wide range of public sector organizations.

SPMC owns and/or manages government facilities in more than 200 communities across Saskatchewan. Customers receive such services as: vehicle supply/service/support; interoffice mail; bulk buying; accommodation provision and management; risk management and insurance; air transportation services; and, sales of surplus equipment and vehicles.

Saskatchewan Wetland Conservation Corporation

The Saskatchewan Wetland Conservation Corporation was established by Order-in-Council under *The Crown Corporations Act, 1978.* The Corporation leads and coordinates provincial involvement in the North American Waterfowl Management Plan.

Revolving Funds

Revolving funds are established by statutes and are used to account for specific government operations which recover all or a portion of their costs from the funds' users. The revenue generated by the fund is used to finance its operations which in turn generate further revenue, hence the term "revolving". Accordingly, these funds are net budgeted in the Estimates.

Commercial Revolving Fund - Environment and Resource Management
The Commercial Revolving Fund is the financing mechanism used to collect and disburse funds for the operation of the Province's provincial parks, campgrounds and recreation sites. Authority to operate the Fund is found in *The Natural Resources Act*. The Fund collects revenues from camping fees, entry gate fees, cottage lot rentals, commercial lease fees and other miscellaneous revenues for activities taking place in the parks. These funds are used in the operation of the parks.

Conservation and Development Revolving Fund - Agriculture and Food
The Department of Agriculture Act provides authority to operate the Conservation and Development Revolving Fund. The Fund operates the Province's Community Pastures Program. Revenues are derived from fees charged for grazing livestock on community pastures.

Correctional Facilities Industries Revolving Fund - Justice
Correctional Facilities Industries Revolving Fund is established under the authority of *The Correctional Services Act*. The Fund is operated as a commercial enterprise providing inmates with opportunities to develop practical and marketable work skills. Revenue generated is retained by the Fund and serves to offset the cost of the program.

Correspondence School Revolving Fund - Education
The Correspondence School Revolving Fund is created and governed by *The Education Act*. It provides accredited high school and post-secondary correspondence courses throughout the Province. It recovers its costs primarily through registration and course fees.

Highways Revolving Fund - Highways and Transportation
The Highways Revolving Fund is governed by *The Highways and Transportation Act, 1997*. The main purpose of the Fund is to distribute the cost of equipment, materials and labour to Department projects. It also provides public road improvements for other governments and organizations on a contract basis. The Fund is intended to operate on a break even basis by recovering the cost of services from users. The majority of revenue is derived from rental of equipment and the sale of materials and labour.

Learning Resources Distribution Centre Revolving Fund - Education
The Learning Resources Distribution Centre is a Revolving Fund created and governed by *The Education Act*. The Fund bulk purchases, at a discount, a variety of classroom resources such as books, audio/visual kits and learning aids. The Fund then retails at cost these learning resources to school divisions and teachers.

Livestock Services Revolving Fund - Agriculture and Food
The Livestock Services Revolving Fund is governed by *The Department of Agriculture Act*. The Fund operates the livestock inspection program and provides brand registration, and dealer licensing. It also collects fees on behalf of The Cattle Marketing Deductions Fund and The Horned Cattle Purchases Fund.

Public Employees' Benefits Agency Revolving Fund - Finance
The Public Employees' Benefits Agency Revolving Fund is established under the authority of *The Financial Administration Act, 1993*. The Fund provides services to public sector pension and benefit plans and to plan members. The costs incurred by the Fund for providing services are allocated to, and reimbursed primarily by, various pension and benefit plans.

Queen's Printer Revolving Fund - Justice
Queen's Printer Revolving Fund is established under the authority of *The Queen's Printer's Act*. The Fund publishes and distributes legislation, regulations and other Government publications as the official printer of Government information. Revenue earned is retained by the Fund to cover associated expenses.

Resource Protection and Development Revolving Fund - Environment and Resource Management
The *Natural Resources Act* provides authority to operate the Resource Protection and Development Revolving Fund. The Fund is the financing mechanism used to operate the Radio Equipment Program, the Equipment Rental Program and the Staff Housing Program. Revenue for these programs is derived from rental and lease fees charged to government departments and agencies.

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Glossary of Terms

Accumulated Deficit
The amount by which expenditures have exceeded revenues from the beginning of incorporation (in Saskatchewan's case, 1905) to the end of the fiscal year. It is the sum of all the annual deficits and surpluses plus any adjustments that were charged directly to the accumulated deficit. Some jurisdictions refer to the accumulated deficit as the net debt.

Appropriation
An amount of funding that the Legislature has authorized to be paid from the General Revenue Fund for a particular purpose. This purpose is outlined or defined in *Appropriation Acts* and in the Estimates.

Appropriation Act
The passage of an *Appropriation Act* by the Legislature is the legal authorization to spend monies for a fiscal year from the General Revenue Fund for the purposes identified by the Act and the Estimates.

Capital Expenditure
Costs incurred to acquire property, infrastructure and capital assets or to provide budgetary funding to others to acquire the same. The property, infrastructure or assets acquired provide a long-term benefit to the public or the Government.

Capital Transfer
A transfer given to a third party such as a school board, university or municipality to acquire capital assets such as school buildings or rural roads.

Debt
The amount of money the General Revenue Fund owes expressed in Canadian dollars. Such debt usually consists of borrowing obtained by issuing promissory notes or debentures. Debt does not include liabilities such as accounts payable.

Debt Servicing
Costs associated with servicing the debt of the General Revenue Fund. The costs include interest, foreign exchange gains and losses, discounts, fees and commissions. Costs incurred for financing Crown corporation debt are reimbursed by the Crown corporation.

Deficit
The amount by which expenditure exceeds revenue for a fiscal year.

Department
An organizational unit of executive government created for the purpose of managing related programs.

Estimated
The annual amounts the Government budgets for expenditure and revenue.

Estimates
The document tabled with the Budget which reflects the Government's detailed financial plan for the year and forms the basis for the requested appropriations. Also referred to as Main Estimates.

Executive Branch of Government
For the purposes of the Estimates display, the Executive Branch of Government includes those organizations of Government (departments, secretariats, offices) that report directly to a Member of Executive Council (Cabinet Minister). These organizations are created by legislation, many by *The Government Organization Act*. For display only, the grants to Crown corporations that have a separate vote are also categorized under the Executive Branch of Government.

All of the budgeted funding under the "Executive Branch of Government" has been reviewed and approved by Treasury Board and Cabinet prior to submission to the Legislative Assembly for final approval.

Expenditure
The cost of goods and services acquired in the fiscal year whether or not payment has been made including, capital acquisitions, interest on debt and transfer payments made or due. Expenditure is synonymous with expense except expenditures include capital acquisitions whereas expense reflects the amortization of capital.

Forecast
The amounts which the Government expects to be expensed and received in the current fiscal year, i.e., the fiscal year prior to the budget year.

Full-Time Equivalent (FTE)
A measurement unit of the size of the public service. One FTE is the equivalent of one person working full-time for a year. Twelve people working one month each would also equal one FTE. The FTE measurement is applied to permanent, non-permanent, Order-in-Council and personal service contract appointments.

The measurement is only applied to executive government covered by *The Public Service Act* and does not include Crown corporations, judges or staff of the legislative branch of government.

Government Delivered Services
Public services and government functions that are provided or performed by the Government, its employees and agents as opposed to public services delivered by third parties such as school boards.

Investing Activity
The amount of money invested by the General Revenue Fund during the fiscal year in items such as sinking funds and agricultural land and improvements.

Legislative Branch of Government
For the purposes of the Estimates display, the Legislative Branch of Government includes those organizations of Government created by legislation that report directly to the Legislative Assembly.

All of the budgeted funding under the "Legislative Branch of Government" has been reviewed and approved by the Board of Internal Economy prior to submission to the Legislative Assembly for final approval.

Lending Activity
The amount of money loaned or advanced by the General Revenue Fund during the fiscal year to a Crown corporation, public agency or other entity.

Pensions and Benefits
Expenditures incurred for public sector pension and benefit plans and employer contributions related to salaries. Pensions and benefits paid by transfers cover the Government's contribution to the pension and benefit plans of Saskatchewan teachers.

Revenue
The gross proceeds applicable to a fiscal year from taxes, licences, transfer payments and sources other than borrowing.

Revolving Funds
Revolving funds, which are established by statute, are used to isolate certain items of related revenue and expenditures and are net budgeted in the Estimates.

Revolving funds are used to account for specific government operations which recover all or a portion of the associated costs from the fund's users. Revenue generated by a revolving fund's activities is used to finance further operations which in turn generate further revenue, hence the term "revolving".

Salaries
Salaries and wages paid directly by the General Revenue Fund to executive government employees, judges, MLAs and employees of the Legislative Assembly. Employees include permanent, non-permanent, Order-in-Council and personal service contract employees. Salaries and wages paid from a revolving fund or entity funded by transfer payments are not displayed in the Estimates.

Sinking Fund
Monies that are set aside to provide for the orderly retirement of a portion of the Province's debt. Each year the Province makes payments into the sinking funds associated with certain debt issues outstanding.

Statutory
Expenditures and disbursements from the General Revenue Fund that have ongoing spending authority in legislation, i.e. statute. They do not require annual legislative authority by *Appropriation Acts*. Examples of this type of transaction are debt servicing costs or loans to Crown corporations.

Sub-Program
Component of a subvote. It represents a facet of the major program provided by the subvote. This may be a distinct client group or method of delivering the program.

Subvote
Component of a vote. Usually the subvote represents a major program or function within the vote.

Supplementary Estimates
Those Estimates which detail the amounts appropriated during the fiscal year by special warrants. Supplementary Estimates for a fiscal year are usually tabled in the Legislative Assembly at the same time as the Main Estimates for the following year. Supplementary Estimates are subject to review by the Legislative Assembly and form part of the main *Appropriation Act* for the fiscal year.

Supplier and Other Payments
All non-salary and non-pension and benefit costs incurred directly by the General Revenue Fund in delivering public services and performing government functions. These expenditures include accommodation, travel, supplies, equipment, communication and allowance for bad debts.

Surplus
The amount by which revenue exceeds expenditure for a fiscal year.

Third Parties
A term used to describe organizations independent of the General Revenue Fund that are receiving funding (see Transfers for Public Service). Typically, third parties are performing a public service with the funding they receive. Examples of third parties are district health boards, universities, school boards and group homes.

Transfers
Transfers of money from the Government to an individual, organization, authority or other government for which no goods or services are directly received by government and no repayment is expected in the future. Terms such as grants and entitlements are often used for transfers. *See following types of transfers.*

Transfers to Individuals
Transfers made directly or indirectly to individuals for which no public service is required of the recipient. These transfers provide the recipient with a financial benefit and are usually in the nature of an income support, subsidy or compensation payment. These transfers may include public goods and services that are income tested.

Transfers for Public Services
Transfers to individuals, organizations, Crown corporations and local authorities e.g., school boards, district health boards and municipalities to fund public services such as health care and education. Transfers to Government organizations and corporations which in turn provide a direct transfer or subsidy to their clients are treated as Transfers to Individuals (see above).

Vote
A block of funding provided by statute or voted on by the Legislative Assembly in an *Appropriation Act* which provides for the activities and purposes as outlined in the Estimates. The funding comprised in a vote is an approved amount for the fiscal year.

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